

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,708.2	2,710.3	2,710.3	2,710.3	0.0	2,710.3	2.1	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,329.9	2,332.0	2,332.0	2,332.0	0.0	2,332.0	2.1	0.1 %	0.0	
2 Travel	23.1	23.1	23.1	23.1	0.0	23.1	0.0		0.0	
3 Services	339.1	339.1	339.1	339.1	0.0	339.1	0.0		0.0	
4 Commodities	16.1	16.1	16.1	16.1	0.0	16.1	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	85.4	85.5	85.5	85.5	0.0	85.5	0.1	0.1 %	0.0	
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0	
1007 I/A Rcpts (Other)	2,522.8	2,524.8	2,524.8	2,524.8	0.0	2,524.8	2.0	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	16	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	85.4	85.5	85.5	85.5	0.0	85.5	0.1	0.1 %	0.0	
Designated General (DGF)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0	
Other State Funds (Other)	2,522.8	2,524.8	2,524.8	2,524.8	0.0	2,524.8	2.0	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	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)	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,114.8	963.0	963.0	963.0	0.0	963.0	-151.8 -13.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	771.3	707.6	707.6	707.6	0.0	707.6	-63.7 -8.3 %	0.0	0.0
2 Travel	34.1	34.1	34.1	34.1	0.0	34.1	0.0	0.0	0.0
3 Services	289.4	201.3	201.3	201.3	0.0	201.3	-88.1 -30.4 %	0.0	0.0
4 Commodities	20.0	20.0	20.0	20.0	0.0	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)	153.4	1.6	1.6	1.6	0.0	1.6	-151.8 -99.0 %	0.0	0.0
1007 I/A Rcpts (Other)	961.4	961.4	961.4	961.4	0.0	961.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	5	5	5	0	5	-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)	153.4	1.6	1.6	1.6	0.0	1.6	-151.8 -99.0 %	0.0	0.0
Other State Funds (Other)	961.4	961.4	961.4	961.4	0.0	961.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,569.8	2,573.3	2,573.3	2,573.3	0.0	2,573.3	3.5	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,716.3	1,978.3	1,978.3	1,978.3	0.0	1,978.3	262.0	15.3 %	0.0
2 Travel	1.6	1.6	1.6	1.6	0.0	1.6	0.0		0.0
3 Services	830.2	571.7	571.7	571.7	0.0	571.7	-258.5	-31.1 %	0.0
4 Commodities	21.7	21.7	21.7	21.7	0.0	21.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	614.2	614.4	614.4	614.4	0.0	614.4	0.2		0.0
1007 I/A Rcpts (Other)	1,955.6	1,958.9	1,958.9	1,958.9	0.0	1,958.9	3.3	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	14	15	15	15	0	15	1	7.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	614.2	614.4	614.4	614.4	0.0	614.4	0.2		0.0
Other State Funds (Other)	1,955.6	1,958.9	1,958.9	1,958.9	0.0	1,958.9	3.3	0.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	11,534.7	10,791.5	10,791.5	10,791.5	0.0	10,791.5	-743.2	-6.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,546.2	5,558.4	5,558.4	5,558.4	0.0	5,558.4	12.2	0.2 %	0.0
2 Travel	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0
3 Services	5,960.5	5,205.1	5,205.1	5,205.1	0.0	5,205.1	-755.4	-12.7 %	0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0	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>									
1004 Gen Fund (UGF)	6,180.6	5,437.4	5,437.4	5,437.4	0.0	5,437.4	-743.2	-12.0 %	0.0
1005 GF/Prgm (DGF)	1,198.1	1,198.1	1,198.1	1,198.1	0.0	1,198.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,156.0	4,156.0	4,156.0	4,156.0	0.0	4,156.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	44	44	44	44	0	44	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,180.6	5,437.4	5,437.4	5,437.4	0.0	5,437.4	-743.2	-12.0 %	0.0
Designated General (DGF)	1,198.1	1,198.1	1,198.1	1,198.1	0.0	1,198.1	0.0	0.0	0.0
Other State Funds (Other)	4,156.0	4,156.0	4,156.0	4,156.0	0.0	4,156.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,419.2	2,420.2	2,420.2	2,420.2	0.0	2,420.2	1.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	261.3	262.3	262.3	262.3	0.0	262.3	1.0 0.4 %	0.0	0.0
2 Travel	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
3 Services	2,128.1	2,128.1	2,128.1	2,128.1	0.0	2,128.1	0.0	0.0	0.0
4 Commodities	24.8	24.8	24.8	24.8	0.0	24.8	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>									
1007 I/A Rcpts (Other)	2,419.2	2,420.2	2,420.2	2,420.2	0.0	2,420.2	1.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	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>									
Other State Funds (Other)	2,419.2	2,420.2	2,420.2	2,420.2	0.0	2,420.2	1.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	12,103.6	12,104.1	12,104.1	12,104.1	0.0	12,104.1	0.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,842.1	10,932.6	10,932.6	10,932.6	0.0	10,932.6	90.5 0.8 %	0.0	0.0
2 Travel	16.9	16.9	16.9	16.9	0.0	16.9	0.0	0.0	0.0
3 Services	1,173.3	1,083.3	1,083.3	1,083.3	0.0	1,083.3	-90.0 -7.7 %	0.0	0.0
4 Commodities	71.3	71.3	71.3	71.3	0.0	71.3	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)	321.4	321.4	321.4	321.4	0.0	321.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11,782.2	11,782.7	11,782.7	11,782.7	0.0	11,782.7	0.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	119	118	118	118	0	118	-1 -0.8 %	0	0
Perm Part Time	2	2	2	2	0	2	0	0	0
Temporary	2	2	2	2	0	2	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	321.4	321.4	321.4	321.4	0.0	321.4	0.0	0.0	0.0
Other State Funds (Other)	11,782.2	11,782.7	11,782.7	11,782.7	0.0	11,782.7	0.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,704.3	1,280.3	1,280.3	1,280.3	0.0	1,280.3	-424.0 -24.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,077.1	1,072.1	1,072.1	1,072.1	0.0	1,072.1	-5.0 -0.5 %	0.0	0.0
2 Travel	25.0	25.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0
3 Services	585.4	166.4	166.4	166.4	0.0	166.4	-419.0 -71.6 %	0.0	0.0
4 Commodities	16.8	16.8	16.8	16.8	0.0	16.8	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)	1,704.3	1,280.3	1,280.3	1,280.3	0.0	1,280.3	-424.0 -24.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	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)	1,704.3	1,280.3	1,280.3	1,280.3	0.0	1,280.3	-424.0 -24.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	112.2	112.2	112.2	112.2	0.0	112.2	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	112.2	112.2	112.2	112.2	0.0	112.2	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)	112.2	112.2	112.2	112.2	0.0	112.2	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)	112.2	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	17,988.8	18,854.1	19,354.1	19,354.1	0.0	19,354.1	1,365.3	7.6 %	500.0	2.7 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	11,778.4	12,083.7	12,083.7	12,083.7	0.0	12,083.7	305.3	2.6 %	0.0		0.0
2 Travel	62.3	62.3	62.3	62.3	0.0	62.3	0.0		0.0		0.0
3 Services	5,900.1	6,460.1	6,960.1	6,960.1	0.0	6,960.1	1,060.0	18.0 %	500.0	7.7 %	0.0
4 Commodities	198.0	198.0	198.0	198.0	0.0	198.0	0.0		0.0		0.0
5 Capital Outlay	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	236.0	246.0	746.0	746.0	0.0	746.0	510.0	216.1 %	500.0	203.3 %	0.0
1017 Group Ben (Other)	5,672.3	5,475.8	5,475.8	5,475.8	0.0	5,475.8	-196.5	-3.5 %	0.0		0.0
1023 FICA Acct (Other)	151.7	132.0	132.0	132.0	0.0	132.0	-19.7	-13.0 %	0.0		0.0
1029 PERS Trust (Other)	8,554.9	8,404.1	8,404.1	8,404.1	0.0	8,404.1	-150.8	-1.8 %	0.0		0.0
1034 Teach Ret (Other)	3,066.5	3,248.2	3,248.2	3,248.2	0.0	3,248.2	181.7	5.9 %	0.0		0.0
1042 Jud Retire (Other)	75.9	81.0	81.0	81.0	0.0	81.0	5.1	6.7 %	0.0		0.0
1045 Nat Guard (Other)	231.5	267.0	267.0	267.0	0.0	267.0	35.5	15.3 %	0.0		0.0
1248 ACHI Fund (DGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	>999 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	117	117	117	117	0	117	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	0	3	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	236.0	246.0	746.0	746.0	0.0	746.0	510.0	216.1 %	500.0	203.3 %	0.0
Designated General (DGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	>999 %	0.0		0.0
Other State Funds (Other)	17,752.8	17,608.1	17,608.1	17,608.1	0.0	17,608.1	-144.7	-0.8 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	24,940.9	28,424.8	28,424.8	28,424.8	0.0	28,424.8	3,483.9	14.0 %	0.0
<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	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
3 Services	24,920.9	28,404.8	28,404.8	28,404.8	0.0	28,404.8	3,483.9	14.0 %	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)	24,940.9	28,424.8	28,424.8	28,424.8	0.0	28,424.8	3,483.9	14.0 %	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)	24,940.9	28,424.8	28,424.8	28,424.8	0.0	28,424.8	3,483.9	14.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Agreements Miscellaneous Items

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	37.5	37.5	37.5	37.5	0.0	37.5	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	37.5	37.5	37.5	37.5	0.0	37.5	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)	37.5	37.5	37.5	37.5	0.0	37.5	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)	37.5	37.5	37.5	37.5	0.0	37.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	6,805.5	6,839.5	6,839.5	6,839.5	0.0	6,839.5	34.0	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,117.2	6,151.2	6,151.2	6,151.2	0.0	6,151.2	34.0	0.6 %	0.0	0.0
2 Travel	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0	0.0
3 Services	670.3	670.3	670.3	670.3	0.0	670.3	0.0		0.0	0.0
4 Commodities	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	451.4	451.4	451.4	451.4	0.0	451.4	0.0		0.0	0.0
1007 I/A Rcpts (Other)	6,354.1	6,388.1	6,388.1	6,388.1	0.0	6,388.1	34.0	0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	75	74	74	74	0	74	-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)	451.4	451.4	451.4	451.4	0.0	451.4	0.0		0.0	0.0
Other State Funds (Other)	6,354.1	6,388.1	6,388.1	6,388.1	0.0	6,388.1	34.0	0.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	714.5	1,214.5	1,214.5	1,914.5	0.0	1,914.5	1,200.0 167.9 %	700.0 57.6 %	700.0 57.6 %
<u>Objects of Expenditure</u>									
1 Personal Services	673.2	673.2	673.2	673.2	0.0	673.2	0.0	0.0	0.0
2 Travel	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0
3 Services	35.3	535.3	535.3	1,235.3	0.0	1,235.3	1,200.0 >999 %	700.0 130.8 %	700.0 130.8 %
4 Commodities	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	300.0	800.0	800.0	1,500.0	0.0	1,500.0	1,200.0 400.0 %	700.0 87.5 %	700.0 87.5 %
1007 I/A Rcpts (Other)	414.5	414.5	414.5	414.5	0.0	414.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	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>									
Designated General (DGF)	300.0	800.0	800.0	1,500.0	0.0	1,500.0	1,200.0 400.0 %	700.0 87.5 %	700.0 87.5 %
Other State Funds (Other)	414.5	414.5	414.5	414.5	0.0	414.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,101.6	2,245.6	2,245.6	2,245.6	0.0	2,245.6	144.0 6.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,755.6	1,761.6	1,761.6	1,761.6	0.0	1,761.6	6.0 0.3 %	0.0	0.0
2 Travel	9.2	9.2	9.2	9.2	0.0	9.2	0.0	0.0	0.0
3 Services	317.4	455.4	455.4	455.4	0.0	455.4	138.0 43.5 %	0.0	0.0
4 Commodities	19.4	19.4	19.4	19.4	0.0	19.4	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)	1,250.8	1,392.7	1,392.7	1,392.7	0.0	1,392.7	141.9 11.3 %	0.0	0.0
1007 I/A Rcpts (Other)	524.2	525.3	525.3	525.3	0.0	525.3	1.1 0.2 %	0.0	0.0
1033 Surpl Prop (Fed)	326.6	327.6	327.6	327.6	0.0	327.6	1.0 0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	0	16	0	0	0
Perm Part 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)	1,250.8	1,392.7	1,392.7	1,392.7	0.0	1,392.7	141.9 11.3 %	0.0	0.0
Other State Funds (Other)	524.2	525.3	525.3	525.3	0.0	525.3	1.1 0.2 %	0.0	0.0
Federal Receipts (Fed)	326.6	327.6	327.6	327.6	0.0	327.6	1.0 0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	2,588.8	2,591.4	2,591.4	2,591.4	0.0	2,591.4	2.6	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	557.5	560.1	560.1	560.1	0.0	560.1	2.6	0.5 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,983.3	1,983.3	1,983.3	1,983.3	0.0	1,983.3	0.0	0.0	0.0	
4 Commodities	48.0	48.0	48.0	48.0	0.0	48.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	2,588.8	2,591.4	2,591.4	2,591.4	0.0	2,591.4	2.6	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	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>										
Other State Funds (Other)	2,588.8	2,591.4	2,591.4	2,591.4	0.0	2,591.4	2.6	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	45,844.2	44,844.2	44,844.2	44,844.2	0.0	44,844.2	-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	45,844.2	44,844.2	44,844.2	44,844.2	0.0	44,844.2	-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)	45,844.2	44,844.2	44,844.2	44,844.2	0.0	44,844.2	-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)	45,844.2	44,844.2	44,844.2	44,844.2	0.0	44,844.2	-1,000.0	-2.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Lease Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	%	19GovAmd to SFCTotal	House to SFCTotal
Total	1,458.3	1,461.7	1,461.7	1,461.7	0.0	1,461.7	3.4	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,250.6	1,254.0	1,254.0	1,254.0	0.0	1,254.0	3.4	0.3 %	0.0	0.0
2 Travel	25.6	25.6	25.6	25.6	0.0	25.6	0.0		0.0	0.0
3 Services	159.5	159.5	159.5	159.5	0.0	159.5	0.0		0.0	0.0
4 Commodities	22.6	22.6	22.6	22.6	0.0	22.6	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>										
1007 I/A Rcpts (Other)	1,458.3	1,461.7	1,461.7	1,461.7	0.0	1,461.7	3.4	0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	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>										
Other State Funds (Other)	1,458.3	1,461.7	1,461.7	1,461.7	0.0	1,461.7	3.4	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	16,008.8	16,009.3	15,441.7	15,441.7	0.0	15,441.7	-567.1 -3.5 %	-567.6 -3.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,408.0	0.0	0.0	0.0	0.0	0.0	-1,408.0 -100.0 %	0.0	0.0
2 Travel	9.0	9.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0
3 Services	13,998.0	15,406.5	14,838.9	14,838.9	0.0	14,838.9	840.9 6.0 %	-567.6 -3.7 %	0.0
4 Commodities	425.8	425.8	425.8	425.8	0.0	425.8	0.0	0.0	0.0
5 Capital Outlay	168.0	168.0	168.0	168.0	0.0	168.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	280.1	280.1	280.1	280.1	0.0	280.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,167.4	1,167.6	600.0	600.0	0.0	600.0	-567.4 -48.6 %	-567.6 -48.6 %	0.0
1147 PublicBldg (Other)	14,561.3	14,561.6	14,561.6	14,561.6	0.0	14,561.6	0.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	0	0	0	0	0	-13 -100.0 %	0	0
Perm Part Time	3	0	0	0	0	0	-3 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	280.1	280.1	280.1	280.1	0.0	280.1	0.0	0.0	0.0
Other State Funds (Other)	15,728.7	15,729.2	15,161.6	15,161.6	0.0	15,161.6	-567.1 -3.6 %	-567.6 -3.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	1,635.7	1,639.6	1,639.6	1,639.6	0.0	1,639.6	3.9	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	1,287.7	802.8	802.8	802.8	0.0	802.8	-484.9	-37.7 %	0.0		0.0	
2 Travel	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0	
3 Services	290.5	779.3	779.3	779.3	0.0	779.3	488.8	168.3 %	0.0		0.0	
4 Commodities	27.5	27.5	27.5	27.5	0.0	27.5	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)	63.7	63.7	63.7	63.7	0.0	63.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	736.4	738.0	738.0	738.0	0.0	738.0	1.6	0.2 %	0.0		0.0	
1147 PublicBldg (Other)	835.6	837.9	837.9	837.9	0.0	837.9	2.3	0.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	14	9	9	9	0	9	-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)	1,635.7	1,639.6	1,639.6	1,639.6	0.0	1,639.6	3.9	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	824.3	824.3	824.3	824.3	0.0	824.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	185.0	0.0	0.0	0.0	0.0	0.0	-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	616.0	801.0	801.0	801.0	0.0	801.0	185.0 30.0 %	0.0	0.0
4 Commodities	23.3	23.3	23.3	23.3	0.0	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)	481.4	481.4	481.4	481.4	0.0	481.4	0.0	0.0	0.0
1005 GF/Prgm (DGF)	62.0	62.0	62.0	62.0	0.0	62.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	280.9	280.9	280.9	280.9	0.0	280.9	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)	481.4	481.4	481.4	481.4	0.0	481.4	0.0	0.0	0.0
Designated General (DGF)	62.0	62.0	62.0	62.0	0.0	62.0	0.0	0.0	0.0
Other State Funds (Other)	280.9	280.9	280.9	280.9	0.0	280.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	1,487.7	1,488.2	1,488.2	1,488.2	0.0	1,488.2	0.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,445.3	1,445.8	1,445.8	1,445.8	0.0	1,445.8	0.5	0.0	0.0
2 Travel	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0
3 Services	38.4	38.4	38.4	38.4	0.0	38.4	0.0	0.0	0.0
4 Commodities	1.0	1.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,487.7	1,488.2	1,488.2	1,488.2	0.0	1,488.2	0.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	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>									
Other State Funds (Other)	1,487.7	1,488.2	1,488.2	1,488.2	0.0	1,488.2	0.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	46,021.4	46,066.5	46,066.5	46,066.5	0.0	46,066.5	45.1	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	18,324.4	18,369.5	18,369.5	18,369.5	0.0	18,369.5	45.1	0.2 %	0.0	0.0
2 Travel	105.0	105.0	105.0	105.0	0.0	105.0	0.0		0.0	0.0
3 Services	25,242.8	25,242.8	25,242.8	25,242.8	0.0	25,242.8	0.0		0.0	0.0
4 Commodities	394.3	394.3	394.3	394.3	0.0	394.3	0.0		0.0	0.0
5 Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	1,954.9	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	9,764.9	0.0	0.0	0.0	0.0	0.0	-9,764.9	-100.0 %	0.0	0.0
1081 Info Svc (Other)	36,256.5	46,066.5	46,066.5	46,066.5	0.0	46,066.5	9,810.0	27.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	136	212	212	212	0	212	76	55.9 %	0	0
Perm Part Time	0	1	1	1	0	1	1	>999 %	0	0
Temporary	2	2	2	2	0	2	0		0	0
<u>Funding Summary</u>										
Other State Funds (Other)	46,021.4	46,066.5	46,066.5	46,066.5	0.0	46,066.5	45.1	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,353.1	4,263.1	4,263.1	4,263.1	0.0	4,263.1	-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	4,353.1	4,263.1	4,263.1	4,263.1	0.0	4,263.1	-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)	1,900.0	1,900.0	1,900.0	1,900.0	0.0	1,900.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,303.1	2,303.1	2,303.1	2,303.1	0.0	2,303.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	150.0	60.0	60.0	60.0	0.0	60.0	-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)	2,303.1	2,303.1	2,303.1	2,303.1	0.0	2,303.1	0.0	0.0	0.0
Designated General (DGF)	150.0	60.0	60.0	60.0	0.0	60.0	-90.0 -60.0 %	0.0	0.0
Federal Receipts (Fed)	1,900.0	1,900.0	1,900.0	1,900.0	0.0	1,900.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,462.0	4,555.0	4,555.0	4,555.0	0.0	4,555.0	93.0	2.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,035.5	3,038.5	3,038.5	3,038.5	0.0	3,038.5	3.0	0.1 %	0.0
2 Travel	19.1	19.1	19.1	19.1	0.0	19.1	0.0		0.0
3 Services	1,294.6	1,384.6	1,384.6	1,384.6	0.0	1,384.6	90.0	7.0 %	0.0
4 Commodities	62.8	62.8	62.8	62.8	0.0	62.8	0.0		0.0
5 Capital Outlay	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,462.0	4,465.0	4,465.0	4,465.0	0.0	4,465.0	3.0	0.1 %	0.0
1005 GF/Prgm (DGF)	0.0	90.0	90.0	90.0	0.0	90.0	90.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	24	24	24	24	0	24	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,462.0	4,465.0	4,465.0	4,465.0	0.0	4,465.0	3.0	0.1 %	0.0
Designated General (DGF)	0.0	90.0	90.0	90.0	0.0	90.0	90.0	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	506.2	506.2	506.2	506.2	0.0	506.2	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	506.2	506.2	506.2	506.2	0.0	506.2	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)	506.2	506.2	506.2	506.2	0.0	506.2	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)	506.2	506.2	506.2	506.2	0.0	506.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	55.0	55.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -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	55.0	55.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -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>									
1108 Stat Desig (Other)	55.0	55.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -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>									
Other State Funds (Other)	55.0	55.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	46.7	46.7	46.7	46.7	0.0	46.7	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	4.0	4.0	4.0	4.0	0.0	4.0	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	0.0	42.7	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)	46.7	46.7	46.7	46.7	0.0	46.7	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)	46.7	46.7	46.7	46.7	0.0	46.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	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	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	0.0	2,036.6	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>									
1004 Gen Fund (UGF)	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	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)	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	633.3	633.3	633.3	633.3	0.0	633.3	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	633.3	633.3	633.3	633.3	0.0	633.3	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)	633.3	633.3	633.3	633.3	0.0	633.3	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)	633.3	633.3	633.3	633.3	0.0	633.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	879.5	879.5	879.5	879.5	0.0	879.5	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	719.5	719.5	719.5	719.5	0.0	719.5	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	160.0	160.0	160.0	160.0	0.0	160.0	0.0	0.0	0.0
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)	779.5	779.5	779.5	779.5	0.0	779.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	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)	779.5	779.5	779.5	779.5	0.0	779.5	0.0	0.0	0.0
Other State Funds (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	40,760.6	40,762.1	40,762.1	40,762.1	0.0	40,762.1	1.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	673.0	674.5	674.5	674.5	0.0	674.5	1.5	0.2 %	0.0
2 Travel	13.0	13.0	13.0	13.0	0.0	13.0	0.0	0.0	0.0
3 Services	40,061.1	40,061.1	40,061.1	40,061.1	0.0	40,061.1	0.0	0.0	0.0
4 Commodities	13.5	13.5	13.5	13.5	0.0	13.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	40,760.6	40,762.1	40,762.1	40,762.1	0.0	40,762.1	1.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	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)	40,760.6	40,762.1	40,762.1	40,762.1	0.0	40,762.1	1.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	7,753.3	7,731.4	7,731.4	7,731.4	0.0	7,731.4	-21.9	-0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,534.0	5,512.1	5,512.1	5,512.1	0.0	5,512.1	-21.9	-0.4 %	0.0	
2 Travel	215.0	215.0	215.0	215.0	0.0	215.0	0.0	0.0	0.0	
3 Services	1,900.9	1,900.9	1,900.9	1,900.9	0.0	1,900.9	0.0	0.0	0.0	
4 Commodities	90.7	90.7	90.7	90.7	0.0	90.7	0.0	0.0	0.0	
5 Capital Outlay	12.7	12.7	12.7	12.7	0.0	12.7	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	144.9	120.0	120.0	120.0	0.0	120.0	-24.9	-17.2 %	0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0	0.0	0.0	
1162 AOGCC Rct (DGF)	7,458.4	7,461.4	7,461.4	7,461.4	0.0	7,461.4	3.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	32	0	32	0	0	0	
Perm Part 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)	7,458.4	7,461.4	7,461.4	7,461.4	0.0	7,461.4	3.0	0.0	0.0	
Other State Funds (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0	0.0	0.0	
Federal Receipts (Fed)	144.9	120.0	120.0	120.0	0.0	120.0	-24.9	-17.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	[6] - [1]	[6] - [2]	[6] - [3]	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	25,387.8	26,851.3	27,316.3	26,351.3	0.0	26,351.3	963.5 3.8 %	-500.0 -1.9 %	-965.0 -3.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	16,858.0	18,128.3	18,556.3	17,628.3	0.0	17,628.3	770.3 4.6 %	-500.0 -2.8 %	-928.0 -5.0 %	
2 Travel	191.1	191.1	191.1	191.1	0.0	191.1	0.0	0.0	0.0	
3 Services	8,173.1	8,366.3	8,403.3	8,366.3	0.0	8,366.3	193.2 2.4 %	0.0	-37.0 -0.4 %	
4 Commodities	165.6	165.6	165.6	165.6	0.0	165.6	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)	51.3	51.3	51.3	51.3	0.0	51.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	21,225.2	22,248.0	22,713.0	21,748.0	0.0	21,748.0	522.8 2.5 %	-500.0 -2.2 %	-965.0 -4.2 %	
1005 GF/Prgm (DGF)	1,587.7	1,937.7	1,937.7	1,937.7	0.0	1,937.7	350.0 22.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	578.7	579.5	579.5	579.5	0.0	579.5	0.8 0.1 %	0.0	0.0	
1037 GF/MH (UGF)	1,944.9	1,948.1	1,948.1	1,948.1	0.0	1,948.1	3.2 0.2 %	0.0	0.0	
1092 MHTAAR (Other)	0.0	86.7	86.7	86.7	0.0	86.7	86.7 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	128	138	142	133	0	133	5 3.9 %	-5 -3.6 %	-9 -6.3 %	
Perm Part Time	2	2	2	2	0	2	0	0	0	
Temporary	9	8	8	8	0	8	-1 -11.1 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,170.1	24,196.1	24,661.1	23,696.1	0.0	23,696.1	526.0 2.3 %	-500.0 -2.1 %	-965.0 -3.9 %	
Designated General (DGF)	1,587.7	1,937.7	1,937.7	1,937.7	0.0	1,937.7	350.0 22.0 %	0.0	0.0	
Other State Funds (Other)	578.7	666.2	666.2	666.2	0.0	666.2	87.5 15.1 %	0.0	0.0	
Federal Receipts (Fed)	51.3	51.3	51.3	51.3	0.0	51.3	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	25,979.6	26,110.7	27,144.7	26,110.7	0.0	26,110.7	131.1	0.5 %	0.0		-1,034.0	-3.8 %
<u>Objects of Expenditure</u>												
1 Personal Services	21,318.6	21,799.7	22,833.7	21,799.7	0.0	21,799.7	481.1	2.3 %	0.0		-1,034.0	-4.5 %
2 Travel	389.6	389.6	389.6	389.6	0.0	389.6	0.0		0.0		0.0	
3 Services	4,051.7	3,701.7	3,701.7	3,701.7	0.0	3,701.7	-350.0	-8.6 %	0.0		0.0	
4 Commodities	219.7	219.7	219.7	219.7	0.0	219.7	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)	24,270.3	24,749.8	25,783.8	24,749.8	0.0	24,749.8	479.5	2.0 %	0.0		-1,034.0	-4.0 %
1005 GF/Prgm (DGF)	827.1	478.2	478.2	478.2	0.0	478.2	-348.9	-42.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	508.0	508.0	508.0	508.0	0.0	508.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	180.4	180.9	180.9	180.9	0.0	180.9	0.5	0.3 %	0.0		0.0	
1092 MHTAAR (Other)	193.8	193.8	193.8	193.8	0.0	193.8	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	168	168	173	168	0	168	0		0		-5	-2.9 %
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	8	8	8	8	0	8	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	24,450.7	24,930.7	25,964.7	24,930.7	0.0	24,930.7	480.0	2.0 %	0.0		-1,034.0	-4.0 %
Designated General (DGF)	827.1	478.2	478.2	478.2	0.0	478.2	-348.9	-42.2 %	0.0		0.0	
Other State Funds (Other)	701.8	701.8	701.8	701.8	0.0	701.8	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,147.6	2,148.6	2,148.6	2,148.6	0.0	2,148.6	1.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	369.3	370.3	370.3	370.3	0.0	370.3	1.0	0.3 %	0.0
2 Travel	4.0	4.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0
3 Services	90.4	90.4	90.4	90.4	0.0	90.4	0.0	0.0	0.0
4 Commodities	3.2	3.2	3.2	3.2	0.0	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	1,680.7	1,680.7	1,680.7	1,680.7	0.0	1,680.7	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)	1,000.1	1,000.1	1,000.1	1,000.1	0.0	1,000.1	0.0	0.0	0.0
1220 Crime VCF (Other)	1,147.5	1,148.5	1,148.5	1,148.5	0.0	1,148.5	1.0	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0	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>									
Other State Funds (Other)	1,147.5	1,148.5	1,148.5	1,148.5	0.0	1,148.5	1.0	0.1 %	0.0
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0	1,000.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	951.9	951.9	951.9	951.9	0.0	951.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	750.0	790.0	790.0	790.0	0.0	790.0	40.0	5.3 %	0.0
2 Travel	4.1	4.1	4.1	4.1	0.0	4.1	0.0		0.0
3 Services	181.8	141.8	141.8	141.8	0.0	141.8	-40.0	-22.0 %	0.0
4 Commodities	16.0	16.0	16.0	16.0	0.0	16.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	806.6	806.6	806.6	806.6	0.0	806.6	0.0		0.0
1005 GF/Prgm (DGF)	145.3	145.3	145.3	145.3	0.0	145.3	0.0		0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	806.6	806.6	806.6	806.6	0.0	806.6	0.0		0.0
Designated General (DGF)	145.3	145.3	145.3	145.3	0.0	145.3	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	17,102.6	17,164.5	17,164.5	17,164.5	0.0	17,164.5	61.9	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	11,928.8	12,000.6	12,000.6	12,000.6	0.0	12,000.6	71.8	0.6 %	0.0	0.0
2 Travel	52.2	52.2	52.2	52.2	0.0	52.2	0.0	0.0	0.0	0.0
3 Services	3,975.0	3,965.1	3,965.1	3,965.1	0.0	3,965.1	-9.9	-0.2 %	0.0	0.0
4 Commodities	1,146.6	1,146.6	1,146.6	1,146.6	0.0	1,146.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	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)	500.0	501.0	501.0	501.0	0.0	501.0	1.0	0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	16,551.4	16,612.1	16,612.1	16,612.1	0.0	16,612.1	60.7	0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	51.2	51.4	51.4	51.4	0.0	51.4	0.2	0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	146	146	146	146	0	146	0	0	0	0
Perm Part Time	4	4	4	4	0	4	0	0	0	0
Temporary	2	2	2	2	0	2	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	16,551.4	16,612.1	16,612.1	16,612.1	0.0	16,612.1	60.7	0.4 %	0.0	0.0
Other State Funds (Other)	51.2	51.4	51.4	51.4	0.0	51.4	0.2	0.4 %	0.0	0.0
Federal Receipts (Fed)	500.0	501.0	501.0	501.0	0.0	501.0	1.0	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,012.0	1,012.0	1,012.0	1,012.0	0.0	1,012.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	824.5	824.5	824.5	824.5	0.0	824.5	0.0	0.0	0.0
2 Travel	57.5	57.5	57.5	57.5	0.0	57.5	0.0	0.0	0.0
3 Services	102.8	102.8	102.8	102.8	0.0	102.8	0.0	0.0	0.0
4 Commodities	27.2	27.2	27.2	27.2	0.0	27.2	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)	35.3	35.3	35.3	35.3	0.0	35.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	976.7	976.7	976.7	976.7	0.0	976.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	35.3	35.3	35.3	35.3	0.0	35.3	0.0	0.0	0.0
Other State Funds (Other)	976.7	976.7	976.7	976.7	0.0	976.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	4,929.8	4,942.6	4,942.6	4,942.6	0.0	4,942.6	12.8	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,259.5	4,057.8	4,057.8	4,057.8	0.0	4,057.8	-201.7	-4.7 %	0.0	0.0
2 Travel	18.0	18.0	18.0	18.0	0.0	18.0	0.0	0.0	0.0	0.0
3 Services	606.2	820.7	820.7	820.7	0.0	820.7	214.5	35.4 %	0.0	0.0
4 Commodities	41.1	41.1	41.1	41.1	0.0	41.1	0.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	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)	644.3	646.0	646.0	646.0	0.0	646.0	1.7	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	4,262.3	4,273.4	4,273.4	4,273.4	0.0	4,273.4	11.1	0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	23.2	23.2	23.2	23.2	0.0	23.2	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	35	35	35	0	35	-2	-5.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	644.3	646.0	646.0	646.0	0.0	646.0	1.7	0.3 %	0.0	0.0
Other State Funds (Other)	4,285.5	4,296.6	4,296.6	4,296.6	0.0	4,296.6	11.1	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities

Allocation: Banking and Securities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	3,670.2	3,964.0	3,964.0	3,964.0	0.0	3,964.0	293.8	8.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,628.6	2,794.7	2,794.7	2,794.7	0.0	2,794.7	166.1	6.3 %	0.0	
2 Travel	122.5	122.5	122.5	122.5	0.0	122.5	0.0	0.0	0.0	
3 Services	872.7	1,000.4	1,000.4	1,000.4	0.0	1,000.4	127.7	14.6 %	0.0	
4 Commodities	46.4	46.4	46.4	46.4	0.0	46.4	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)	3,670.2	3,964.0	3,964.0	3,964.0	0.0	3,964.0	293.8	8.0 %	0.0	
<u>Positions</u>										
Perm Full Time	24	25	25	25	0	25	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)	3,670.2	3,964.0	3,964.0	3,964.0	0.0	3,964.0	293.8	8.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	9,498.7	9,468.9	9,468.9	9,468.9	0.0	9,468.9	-29.8	-0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	5,986.2	6,006.4	6,006.4	6,006.4	0.0	6,006.4	20.2	0.3 %	0.0		0.0	
2 Travel	245.2	245.2	245.2	245.2	0.0	245.2	0.0		0.0		0.0	
3 Services	2,107.4	2,107.4	2,107.4	2,107.4	0.0	2,107.4	0.0		0.0		0.0	
4 Commodities	69.0	69.0	69.0	69.0	0.0	69.0	0.0		0.0		0.0	
5 Capital Outlay	14.0	14.0	14.0	14.0	0.0	14.0	0.0		0.0		0.0	
7 Grants, Benefits	1,076.9	1,026.9	1,026.9	1,026.9	0.0	1,026.9	-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)	2,008.3	2,012.9	2,012.9	2,012.9	0.0	2,012.9	4.6	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	804.6	805.9	805.9	805.9	0.0	805.9	1.3	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	5,575.0	5,538.1	5,538.1	5,538.1	0.0	5,538.1	-36.9	-0.7 %	0.0		0.0	
1005 GF/Prm (DGF)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	100.1	100.1	100.1	100.1	0.0	100.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	723.8	725.0	725.0	725.0	0.0	725.0	1.2	0.2 %	0.0		0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	0.0	80.0	0.0		0.0		0.0	
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	0.0	196.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	51	51	51	51	0	51	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,379.6	6,344.0	6,344.0	6,344.0	0.0	6,344.0	-35.6	-0.6 %	0.0		0.0	
Designated General (DGF)	286.9	286.9	286.9	286.9	0.0	286.9	0.0		0.0		0.0	
Other State Funds (Other)	823.9	825.1	825.1	825.1	0.0	825.1	1.2	0.1 %	0.0		0.0	
Federal Receipts (Fed)	2,008.3	2,012.9	2,012.9	2,012.9	0.0	2,012.9	4.6	0.2 %	0.0		0.0	

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Serve Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	2,132.2	2,132.7	2,132.7	2,132.7	0.0	2,132.7	0.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	236.7	237.2	237.2	237.2	0.0	237.2	0.5	0.2 %	0.0
2 Travel	27.5	27.5	27.5	27.5	0.0	27.5	0.0	0.0	0.0
3 Services	316.3	316.3	316.3	316.3	0.0	316.3	0.0	0.0	0.0
4 Commodities	46.4	46.4	46.4	46.4	0.0	46.4	0.0	0.0	0.0
5 Capital Outlay	8.0	8.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0
7 Grants, Benefits	1,497.3	1,497.3	1,497.3	1,497.3	0.0	1,497.3	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)	1,894.5	1,894.8	1,894.8	1,894.8	0.0	1,894.8	0.3	0.0	0.0
1003 G/F Match (UGF)	195.1	195.3	195.3	195.3	0.0	195.3	0.2	0.1 %	0.0
1004 Gen Fund (UGF)	22.6	22.6	22.6	22.6	0.0	22.6	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	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)	217.7	217.9	217.9	217.9	0.0	217.9	0.2	0.1 %	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,894.5	1,894.8	1,894.8	1,894.8	0.0	1,894.8	0.3	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	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>									
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	10,428.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	0.0	600.0	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)	600.0	600.0	600.0	600.0	0.0	600.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	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	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	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)	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	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)	3,100.0	3,100.0	3,100.0	3,100.0	0.0	3,100.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	13,896.1	13,899.9	13,899.9	13,899.9	0.0	13,899.9	3.8	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,679.4	8,715.8	8,715.8	8,715.8	0.0	8,715.8	36.4	0.4 %	0.0
2 Travel	403.3	403.3	403.3	403.3	0.0	403.3	0.0	0.0	0.0
3 Services	4,683.1	4,650.5	4,650.5	4,650.5	0.0	4,650.5	-32.6	-0.7 %	0.0
4 Commodities	122.9	122.9	122.9	122.9	0.0	122.9	0.0	0.0	0.0
5 Capital Outlay	7.4	7.4	7.4	7.4	0.0	7.4	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,521.3	1,525.1	1,525.1	1,525.1	0.0	1,525.1	3.8	0.2 %	0.0
1007 I/A Rcpts (Other)	336.1	336.6	336.6	336.6	0.0	336.6	0.5	0.1 %	0.0
1040 Real Est (DGF)	290.8	291.3	291.3	291.3	0.0	291.3	0.5	0.2 %	0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	11,697.9	11,696.9	11,696.9	11,696.9	0.0	11,696.9	-1.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	93	93	93	93	0	93	0	0	0
Perm Part 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)	13,510.0	13,513.3	13,513.3	13,513.3	0.0	13,513.3	3.3	0.0	0.0
Other State Funds (Other)	386.1	386.6	386.6	386.6	0.0	386.6	0.5	0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development

Allocation: Economic Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,603.9	1,605.1	1,605.1	1,605.1	0.0	1,605.1	1.2 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	769.4	770.6	770.6	770.6	0.0	770.6	1.2 0.2 %	0.0	0.0
2 Travel	91.2	91.2	91.2	91.2	0.0	91.2	0.0	0.0	0.0
3 Services	720.1	720.1	720.1	720.1	0.0	720.1	0.0	0.0	0.0
4 Commodities	20.3	20.3	20.3	20.3	0.0	20.3	0.0	0.0	0.0
5 Capital Outlay	2.9	2.9	2.9	2.9	0.0	2.9	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)	173.3	173.3	173.3	173.3	0.0	173.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	783.5	784.6	784.6	784.6	0.0	784.6	1.1 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	72.6	72.6	72.6	72.6	0.0	72.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0	109.6	0.0	0.0	0.0
1108 Stat Desig (Other)	128.4	128.4	128.4	128.4	0.0	128.4	0.0	0.0	0.0
1200 VehRntlTax (DGF)	336.5	336.6	336.6	336.6	0.0	336.6	0.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	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)	783.5	784.6	784.6	784.6	0.0	784.6	1.1 0.1 %	0.0	0.0
Designated General (DGF)	336.5	336.6	336.6	336.6	0.0	336.6	0.1	0.0	0.0
Other State Funds (Other)	310.6	310.6	310.6	310.6	0.0	310.6	0.0	0.0	0.0
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	0.0	173.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	5,312.8	5,259.1	5,259.1	5,259.1	0.0	5,259.1	-53.7	-1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,690.2	3,677.8	3,677.8	3,677.8	0.0	3,677.8	-12.4	-0.3 %	0.0	
2 Travel	83.6	83.0	83.0	83.0	0.0	83.0	-0.6	-0.7 %	0.0	
3 Services	1,473.2	1,433.0	1,433.0	1,433.0	0.0	1,433.0	-40.2	-2.7 %	0.0	
4 Commodities	51.5	51.1	51.1	51.1	0.0	51.1	-0.4	-0.8 %	0.0	
5 Capital Outlay	14.3	14.2	14.2	14.2	0.0	14.2	-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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	29.6	0.0	0.0	0.0	0.0	0.0	-29.6	-100.0 %	0.0	
1036 Cm Fish Ln (DGF)	4,287.0	4,299.4	4,299.4	4,299.4	0.0	4,299.4	12.4	0.3 %	0.0	
1070 FishEn RLF (DGF)	608.1	609.5	609.5	609.5	0.0	609.5	1.4	0.2 %	0.0	
1074 Bulk Fuel (DGF)	55.3	55.3	55.3	55.3	0.0	55.3	0.0		0.0	
1164 Rural Dev (DGF)	57.7	57.9	57.9	57.9	0.0	57.9	0.2	0.3 %	0.0	
1170 SBED RLF (DGF)	55.4	55.6	55.6	55.6	0.0	55.6	0.2	0.4 %	0.0	
1209 Capstone (DGF)	133.6	133.6	133.6	133.6	0.0	133.6	0.0		0.0	
1223 CharterRLF (DGF)	19.2	19.2	19.2	19.2	0.0	19.2	0.0		0.0	
1224 MariculRLF (DGF)	19.2	19.2	19.2	19.2	0.0	19.2	0.0		0.0	
1225 CQuota RLF (DGF)	38.3	0.0	0.0	0.0	0.0	0.0	-38.3	-100.0 %	0.0	
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	0.0	9.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	38	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
<u>Funding Summary</u>									
Designated General (DGF)	5,283.2	5,259.1	5,259.1	5,259.1	0.0	5,259.1	-24.1 -0.5 %	0.0	0.0
Other State Funds (Other)	29.6	0.0	0.0	0.0	0.0	0.0	-29.6 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	90,000.0	0.0	0.0	0.0	0.0	0.0	-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	90,000.0	0.0	0.0	0.0	0.0	0.0	-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)	90,000.0	0.0	0.0	0.0	0.0	0.0	-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)	90,000.0	0.0	0.0	0.0	0.0	0.0	-90,000.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	8,037.2	7,462.5	7,462.5	7,462.5	0.0	7,462.5	-574.7 -7.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,230.5	5,074.2	5,074.2	5,074.2	0.0	5,074.2	-156.3 -3.0 %	0.0	0.0
2 Travel	229.9	200.6	200.6	200.6	0.0	200.6	-29.3 -12.7 %	0.0	0.0
3 Services	2,482.3	2,093.2	2,093.2	2,093.2	0.0	2,093.2	-389.1 -15.7 %	0.0	0.0
4 Commodities	59.2	59.2	59.2	59.2	0.0	59.2	0.0	0.0	0.0
5 Capital Outlay	35.3	35.3	35.3	35.3	0.0	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)	590.0	0.3	0.3	0.3	0.0	0.3	-589.7 -99.9 %	0.0	0.0
1061 CIP Rcpts (Other)	259.2	259.2	259.2	259.2	0.0	259.2	0.0	0.0	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	7,148.0	7,163.0	7,163.0	7,163.0	0.0	7,163.0	15.0 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	46	46	46	46	0	46	0	0	0
Perm Part 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)	7,148.0	7,163.0	7,163.0	7,163.0	0.0	7,163.0	15.0 0.2 %	0.0	0.0
Other State Funds (Other)	299.2	299.2	299.2	299.2	0.0	299.2	0.0	0.0	0.0
Federal Receipts (Fed)	590.0	0.3	0.3	0.3	0.0	0.3	-589.7 -99.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	3,808.3	3,817.1	3,817.1	3,817.1	0.0	3,817.1	8.8	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,145.0	2,153.8	2,153.8	2,153.8	0.0	2,153.8	8.8	0.4 %	0.0	
2 Travel	183.7	183.7	183.7	183.7	0.0	183.7	0.0	0.0	0.0	
3 Services	1,320.5	1,320.5	1,320.5	1,320.5	0.0	1,320.5	0.0	0.0	0.0	
4 Commodities	159.1	159.1	159.1	159.1	0.0	159.1	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)	1,052.5	532.8	532.8	532.8	0.0	532.8	-519.7	-49.4 %	0.0	
1005 GF/Prgm (DGF)	2,732.1	3,260.6	3,260.6	3,260.6	0.0	3,260.6	528.5	19.3 %	0.0	
1007 I/A Rcpts (Other)	23.7	23.7	23.7	23.7	0.0	23.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,052.5	532.8	532.8	532.8	0.0	532.8	-519.7	-49.4 %	0.0	
Designated General (DGF)	2,732.1	3,260.6	3,260.6	3,260.6	0.0	3,260.6	528.5	19.3 %	0.0	
Other State Funds (Other)	23.7	23.7	23.7	23.7	0.0	23.7	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation

Allocation: Alaska Gasline Development Corporation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	10,386.0	10,386.0	10,386.0	10,386.0	0.0	10,386.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,095.8	6,095.8	6,095.8	6,095.8	0.0	6,095.8	0.0	0.0	0.0
2 Travel	235.2	235.2	235.2	235.2	0.0	235.2	0.0	0.0	0.0
3 Services	3,805.0	3,805.0	3,805.0	3,805.0	0.0	3,805.0	0.0	0.0	0.0
4 Commodities	250.0	250.0	250.0	250.0	0.0	250.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	6,231.6	0.0	0.0	0.0	0.0	0.0	-6,231.6 -100.0 %	0.0	0.0
1235 AGDC-LNG (Other)	4,154.4	10,386.0	10,386.0	10,386.0	0.0	10,386.0	6,231.6 150.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	0	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	10,386.0	10,386.0	10,386.0	10,386.0	0.0	10,386.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	980.7	980.7	980.7	980.7	0.0	980.7	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	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0
3 Services	937.7	937.7	937.7	937.7	0.0	937.7	0.0	0.0	0.0
4 Commodities	8.0	8.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	980.7	980.7	980.7	980.7	0.0	980.7	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)	980.7	980.7	980.7	980.7	0.0	980.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	5,945.5	6,695.5	6,695.5	6,695.5	0.0	6,695.5	750.0 12.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	132.0	132.0	132.0	132.0	0.0	132.0		0.0	0.0
3 Services	5,655.5	6,405.5	6,405.5	6,405.5	0.0	6,405.5	750.0 13.3 %	0.0	0.0
4 Commodities	48.0	48.0	48.0	48.0	0.0	48.0		0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0		0.0	0.0
7 Grants, Benefits	100.0	100.0	100.0	100.0	0.0	100.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	752.0	1,502.0	1,502.0	1,502.0	0.0	1,502.0	750.0 99.7 %	0.0	0.0
1004 Gen Fund (UGF)	874.5	874.5	874.5	874.5	0.0	874.5	0.0	0.0	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	123.9	123.9	123.9	123.9	0.0	123.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,567.8	2,567.8	2,567.8	2,567.8	0.0	2,567.8	0.0	0.0	0.0
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	0.0	995.5	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0	0.0	0.0
1169 PCE Endow (DGF)	381.8	381.8	381.8	381.8	0.0	381.8	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)	874.5	874.5	874.5	874.5	0.0	874.5	0.0	0.0	0.0
Designated General (DGF)	1,477.3	1,477.3	1,477.3	1,477.3	0.0	1,477.3	0.0	0.0	0.0
Other State Funds (Other)	2,841.7	2,841.7	2,841.7	2,841.7	0.0	2,841.7	0.0	0.0	0.0
Federal Receipts (Fed)	752.0	1,502.0	1,502.0	1,502.0	0.0	1,502.0	750.0 99.7 %	0.0	0.0

Computed Column Definitions: [6]=[4]+[5]

2018-04-10 15:22:59

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	37,855.0	32,355.0	32,355.0	32,355.0	0.0	32,355.0	-5,500.0 -14.5 %	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	355.0	355.0	355.0	355.0	0.0	355.0	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	37,500.0	32,000.0	32,000.0	32,000.0	0.0	32,000.0	-5,500.0 -14.7 %	0.0	0.0
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)	37,855.0	32,355.0	32,355.0	32,355.0	0.0	32,355.0	-5,500.0 -14.5 %	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>									
Designated General (DGF)	37,855.0	32,355.0	32,355.0	32,355.0	0.0	32,355.0	-5,500.0 -14.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	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>									
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	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)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	16,494.0	15,290.5	15,290.5	15,290.5	0.0	15,290.5	-1,203.5	-7.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	12,524.6	11,982.6	11,982.6	11,982.6	0.0	11,982.6	-542.0	-4.3 %	0.0	
2 Travel	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0	
3 Services	3,715.0	3,053.5	3,053.5	3,053.5	0.0	3,053.5	-661.5	-17.8 %	0.0	
4 Commodities	68.9	68.9	68.9	68.9	0.0	68.9	0.0		0.0	
5 Capital Outlay	35.5	35.5	35.5	35.5	0.0	35.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	7,717.2	6,513.7	6,513.7	6,513.7	0.0	6,513.7	-1,203.5	-15.6 %	0.0	
1061 CIP Rcpts (Other)	436.5	436.5	436.5	436.5	0.0	436.5	0.0		0.0	
1102 AIDEA Rcpt (Other)	8,340.3	8,340.3	8,340.3	8,340.3	0.0	8,340.3	0.0		0.0	
<u>Positions</u>										
Perm Full Time	86	82	82	82	0	82	-4	-4.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	16,494.0	15,290.5	15,290.5	15,290.5	0.0	15,290.5	-1,203.5	-7.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	337.0	337.0	337.0	337.0	0.0	337.0	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	337.0	337.0	337.0	337.0	0.0	337.0	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>									
1102 AIDEA Rcpt (Other)	337.0	337.0	337.0	337.0	0.0	337.0	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)	337.0	337.0	337.0	337.0	0.0	337.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute

Allocation: Alaska Seafood Marketing Institute

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	21,569.9	20,569.9	20,569.9	20,569.9	0.0	20,569.9	-1,000.0	-4.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,620.6	2,620.6	2,620.6	2,620.6	0.0	2,620.6	0.0	0.0	0.0
2 Travel	368.3	368.3	368.3	368.3	0.0	368.3	0.0	0.0	0.0
3 Services	18,392.5	17,392.5	17,392.5	17,392.5	0.0	17,392.5	-1,000.0	-5.4 %	0.0
4 Commodities	180.0	180.0	180.0	180.0	0.0	180.0	0.0	0.0	0.0
5 Capital Outlay	8.5	8.5	8.5	8.5	0.0	8.5	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	4,500.0	4,500.0	4,500.0	4,500.0	0.0	4,500.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0
1108 Stat Desig (Other)	16,069.9	16,069.9	16,069.9	16,069.9	0.0	16,069.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0
Other State Funds (Other)	16,069.9	16,069.9	16,069.9	16,069.9	0.0	16,069.9	0.0	0.0	0.0
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	0.0	4,500.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	9,098.5	9,115.2	9,115.2	9,115.2	0.0	9,115.2	16.7	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,508.4	6,525.1	6,525.1	6,525.1	0.0	6,525.1	16.7	0.3 %	0.0	
2 Travel	34.6	34.6	34.6	34.6	0.0	34.6	0.0	0.0	0.0	
3 Services	2,394.6	2,394.6	2,394.6	2,394.6	0.0	2,394.6	0.0	0.0	0.0	
4 Commodities	156.9	156.9	156.9	156.9	0.0	156.9	0.0	0.0	0.0	
5 Capital Outlay	4.0	4.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	140.0	140.0	140.0	140.0	0.0	140.0	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	8,958.5	8,975.2	8,975.2	8,975.2	0.0	8,975.2	16.7	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	53	53	53	53	0	53	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	0	3	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	8,958.5	8,975.2	8,975.2	8,975.2	0.0	8,975.2	16.7	0.2 %	0.0	
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0	140.0	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,359.4	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,359.4	1,359.4	1,359.4	1,359.4	0.0	1,359.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	599.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0	760.2	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)	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	0.0	760.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,131.4	1,840.0	1,840.0	1,840.0	0.0	1,840.0	-291.4 -13.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,802.9	1,628.9	1,628.9	1,628.9	0.0	1,628.9	-174.0 -9.7 %	0.0	0.0
2 Travel	56.6	56.6	56.6	56.6	0.0	56.6	0.0	0.0	0.0
3 Services	196.0	78.6	78.6	78.6	0.0	78.6	-117.4 -59.9 %	0.0	0.0
4 Commodities	75.9	75.9	75.9	75.9	0.0	75.9	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)	1,839.0	1,840.0	1,840.0	1,840.0	0.0	1,840.0	1.0 0.1 %	0.0	0.0
1108 Stat Desig (Other)	292.4	0.0	0.0	0.0	0.0	0.0	-292.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,839.0	1,840.0	1,840.0	1,840.0	0.0	1,840.0	1.0 0.1 %	0.0	0.0
Other State Funds (Other)	292.4	0.0	0.0	0.0	0.0	0.0	-292.4 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	4,178.0	4,261.2	4,261.2	4,261.2	0.0	4,261.2	83.2	2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,490.6	3,573.8	3,573.8	3,573.8	0.0	3,573.8	83.2	2.4 %	0.0	0.0
2 Travel	2.8	2.8	2.8	2.8	0.0	2.8	0.0	0.0	0.0	0.0
3 Services	611.6	611.6	611.6	611.6	0.0	611.6	0.0	0.0	0.0	0.0
4 Commodities	73.0	73.0	73.0	73.0	0.0	73.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	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	149.8	149.8	149.8	0.0	149.8	75.9	102.7 %	0.0	0.0
1004 Gen Fund (UGF)	4,104.1	4,111.4	4,111.4	4,111.4	0.0	4,111.4	7.3	0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,104.1	4,111.4	4,111.4	4,111.4	0.0	4,111.4	7.3	0.2 %	0.0	0.0
Federal Receipts (Fed)	73.9	149.8	149.8	149.8	0.0	149.8	75.9	102.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	3,035.5	2,967.6	2,967.6	2,967.6	0.0	2,967.6	-67.9 -2.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,028.0	1,383.6	1,383.6	1,383.6	0.0	1,383.6	-644.4 -31.8 %	0.0	0.0
2 Travel	12.0	0.0	0.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0	0.0
3 Services	925.5	1,514.0	1,514.0	1,514.0	0.0	1,514.0	588.5 63.6 %	0.0	0.0
4 Commodities	70.0	70.0	70.0	70.0	0.0	70.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	75.9	0.0	0.0	0.0	0.0	0.0	-75.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,959.6	2,967.6	2,967.6	2,967.6	0.0	2,967.6	8.0 0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	12	12	12	0	12	-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)	2,959.6	2,967.6	2,967.6	2,967.6	0.0	2,967.6	8.0 0.3 %	0.0	0.0
Federal Receipts (Fed)	75.9	0.0	0.0	0.0	0.0	0.0	-75.9 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	654.2	656.7	427.3	427.3	0.0	427.3	-226.9 -34.7 %	-229.4 -34.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	632.4	634.9	405.5	405.5	0.0	405.5	-226.9 -35.9 %	-229.4 -36.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	16.8	16.8	16.8	16.8	0.0	16.8	0.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	654.2	656.7	427.3	427.3	0.0	427.3	-226.9 -34.7 %	-229.4 -34.9 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	4	4	0	4	-2 -33.3 %	-2 -33.3 %	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)	654.2	656.7	427.3	427.3	0.0	427.3	-226.9 -34.7 %	-229.4 -34.9 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	289.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	289.9	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)	289.9	289.9	289.9	289.9	0.0	289.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	10,209.3	10,233.8	10,233.8	10,233.8	0.0	10,233.8	24.5	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,189.6	6,224.1	6,224.1	6,224.1	0.0	6,224.1	34.5	0.6 %	0.0
2 Travel	134.9	134.9	134.9	134.9	0.0	134.9	0.0	0.0	0.0
3 Services	2,805.0	2,795.0	2,795.0	2,795.0	0.0	2,795.0	-10.0	-0.4 %	0.0
4 Commodities	1,079.8	1,079.8	1,079.8	1,079.8	0.0	1,079.8	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)	10,209.3	10,233.8	10,233.8	10,233.8	0.0	10,233.8	24.5	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	61	61	61	61	0	61	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,209.3	10,233.8	10,233.8	10,233.8	0.0	10,233.8	24.5	0.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,423.1	1,424.6	1,424.6	1,424.6	0.0	1,424.6	1.5	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	937.6	939.1	939.1	939.1	0.0	939.1	1.5	0.2 %	0.0
2 Travel	111.4	111.4	111.4	111.4	0.0	111.4	0.0		0.0
3 Services	304.4	304.4	304.4	304.4	0.0	304.4	0.0		0.0
4 Commodities	69.7	69.7	69.7	69.7	0.0	69.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,423.1	1,424.6	1,424.6	1,424.6	0.0	1,424.6	1.5	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,423.1	1,424.6	1,424.6	1,424.6	0.0	1,424.6	1.5	0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	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	12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	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)	12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	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)	12,306.0	12,306.0	12,306.0	12,306.0	0.0	12,306.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,858.9	1,862.0	1,862.0	1,862.0	0.0	1,862.0	3.1	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,157.3	1,230.4	1,230.4	1,230.4	0.0	1,230.4	73.1	6.3 %	0.0
2 Travel	21.2	21.2	21.2	21.2	0.0	21.2	0.0	0.0	0.0
3 Services	652.7	582.7	582.7	582.7	0.0	582.7	-70.0	-10.7 %	0.0
4 Commodities	27.7	27.7	27.7	27.7	0.0	27.7	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)	136.9	136.9	136.9	136.9	0.0	136.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,722.0	1,725.1	1,725.1	1,725.1	0.0	1,725.1	3.1	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	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)	1,722.0	1,725.1	1,725.1	1,725.1	0.0	1,725.1	3.1	0.2 %	0.0
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	0.0	136.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,092.3	1,094.9	1,094.9	1,094.9	0.0	1,094.9	2.6	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,064.0	1,066.6	1,066.6	1,066.6	0.0	1,066.6	2.6	0.2 %	0.0	
2 Travel	1.9	1.9	1.9	1.9	0.0	1.9	0.0	0.0	0.0	
3 Services	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0	
4 Commodities	10.9	10.9	10.9	10.9	0.0	10.9	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)	1,092.3	1,094.9	1,094.9	1,094.9	0.0	1,094.9	2.6	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	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)	1,092.3	1,094.9	1,094.9	1,094.9	0.0	1,094.9	2.6	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	300.0	0.0	300.0	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)	300.0	300.0	300.0	300.0	0.0	300.0	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	0.0	300.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,811.5	3,086.1	3,086.1	3,086.1	0.0	3,086.1	274.6 9.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,809.6	1,915.2	1,915.2	1,915.2	0.0	1,915.2	105.6 5.8 %	0.0	0.0
2 Travel	336.2	336.2	336.2	336.2	0.0	336.2	0.0	0.0	0.0
3 Services	633.2	671.6	671.6	671.6	0.0	671.6	38.4 6.1 %	0.0	0.0
4 Commodities	32.5	163.1	163.1	163.1	0.0	163.1	130.6 401.8 %	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>									
1004 Gen Fund (UGF)	2,671.5	2,946.1	2,946.1	2,946.1	0.0	2,946.1	274.6 10.3 %	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	140.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	0	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)	2,671.5	2,946.1	2,946.1	2,946.1	0.0	2,946.1	274.6 10.3 %	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0	140.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	628.7	628.7	628.7	628.7	0.0	628.7	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)	628.7	628.7	628.7	628.7	0.0	628.7	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)	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	27,061.5	30,298.9	30,298.9	30,298.9	0.0	30,298.9	3,237.4	12.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	24,871.7	26,111.2	26,111.2	26,111.2	0.0	26,111.2	1,239.5	5.0 %	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	507.5	1,880.6	1,880.6	1,880.6	0.0	1,880.6	1,373.1	270.6 %	0.0		0.0	
4 Commodities	1,682.3	2,307.1	2,307.1	2,307.1	0.0	2,307.1	624.8	37.1 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	7,284.3	7,294.2	7,294.2	7,294.2	0.0	7,294.2	9.9	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	17,265.6	20,491.3	20,491.3	20,491.3	0.0	20,491.3	3,225.7	18.7 %	0.0		0.0	
1005 GF/Prgm (DGF)	2,511.6	2,513.4	2,513.4	2,513.4	0.0	2,513.4	1.8	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	248	248	248	248	0	248	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	17,265.6	20,491.3	20,491.3	20,491.3	0.0	20,491.3	3,225.7	18.7 %	0.0		0.0	
Designated General (DGF)	2,511.6	2,513.4	2,513.4	2,513.4	0.0	2,513.4	1.8	0.1 %	0.0		0.0	
Federal Receipts (Fed)	7,284.3	7,294.2	7,294.2	7,294.2	0.0	7,294.2	9.9	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	6,025.1	6,028.1	6,028.1	6,028.1	0.0	6,028.1	3.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,425.8	5,428.8	5,428.8	5,428.8	0.0	5,428.8	3.0	0.1 %	0.0
2 Travel	19.0	19.0	19.0	19.0	0.0	19.0	0.0	0.0	0.0
3 Services	207.6	207.6	207.6	207.6	0.0	207.6	0.0	0.0	0.0
4 Commodities	372.7	372.7	372.7	372.7	0.0	372.7	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)	6,000.2	6,003.2	6,003.2	6,003.2	0.0	6,003.2	3.0	0.0	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	24.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	0	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)	6,000.2	6,003.2	6,003.2	6,003.2	0.0	6,003.2	3.0	0.0	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	0.0	24.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	12,247.7	13,073.9	13,073.9	13,073.9	0.0	13,073.9	826.2 6.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,029.9	11,266.5	11,266.5	11,266.5	0.0	11,266.5	236.6 2.1 %	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	395.5	892.2	892.2	892.2	0.0	892.2	496.7 125.6 %	0.0	0.0
4 Commodities	822.3	915.2	915.2	915.2	0.0	915.2	92.9 11.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	12,247.7	13,073.9	13,073.9	13,073.9	0.0	13,073.9	826.2 6.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	102	102	102	102	0	102	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,247.7	13,073.9	13,073.9	13,073.9	0.0	13,073.9	826.2 6.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	10,374.5	11,134.4	11,134.4	11,134.4	0.0	11,134.4	759.9	7.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,501.3	9,703.4	9,703.4	9,703.4	0.0	9,703.4	202.1	2.1 %	0.0
2 Travel	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0
3 Services	308.9	626.6	626.6	626.6	0.0	626.6	317.7	102.8 %	0.0
4 Commodities	548.8	788.9	788.9	788.9	0.0	788.9	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)	10,374.5	11,134.4	11,134.4	11,134.4	0.0	11,134.4	759.9	7.3 %	0.0
<u>Positions</u>									
Perm Full Time	89	89	89	89	0	89	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,374.5	11,134.4	11,134.4	11,134.4	0.0	11,134.4	759.9	7.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	38,629.0	38,650.2	38,650.2	38,650.2	0.0	38,650.2	21.2	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	32,163.8	32,685.0	32,685.0	32,685.0	0.0	32,685.0	521.2	1.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,623.1	2,623.1	2,623.1	2,623.1	0.0	2,623.1	0.0	0.0	0.0
4 Commodities	3,842.1	3,342.1	3,342.1	3,342.1	0.0	3,342.1	-500.0	-13.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	38,629.0	38,650.2	38,650.2	38,650.2	0.0	38,650.2	21.2	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	329	329	329	329	0	329	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	38,629.0	38,650.2	38,650.2	38,650.2	0.0	38,650.2	21.2	0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,228.0	4,378.4	4,378.4	4,378.4	0.0	4,378.4	150.4 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,872.5	3,934.7	3,934.7	3,934.7	0.0	3,934.7	62.2 1.6 %	0.0	0.0
2 Travel	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0
3 Services	137.2	169.4	169.4	169.4	0.0	169.4	32.2 23.5 %	0.0	0.0
4 Commodities	202.8	258.8	258.8	258.8	0.0	258.8	56.0 27.6 %	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)	4,228.0	4,378.4	4,378.4	4,378.4	0.0	4,378.4	150.4 3.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,228.0	4,378.4	4,378.4	4,378.4	0.0	4,378.4	150.4 3.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	9,457.3	10,161.0	10,161.0	10,161.0	0.0	10,161.0	703.7	7.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,046.9	8,426.3	8,426.3	8,426.3	0.0	8,426.3	379.4	4.7 %	0.0
2 Travel	15.5	15.5	15.5	15.5	0.0	15.5	0.0	0.0	0.0
3 Services	804.8	952.6	952.6	952.6	0.0	952.6	147.8	18.4 %	0.0
4 Commodities	590.1	766.6	766.6	766.6	0.0	766.6	176.5	29.9 %	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>									
1004 Gen Fund (UGF)	8,965.7	9,668.9	9,668.9	9,668.9	0.0	9,668.9	703.2	7.8 %	0.0
1007 I/A Rcpts (Other)	491.6	492.1	492.1	492.1	0.0	492.1	0.5	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	75	75	75	75	0	75	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,965.7	9,668.9	9,668.9	9,668.9	0.0	9,668.9	703.2	7.8 %	0.0
Other State Funds (Other)	491.6	492.1	492.1	492.1	0.0	492.1	0.5	0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	6,119.4	6,121.4	6,121.4	6,121.4	0.0	6,121.4	2.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,684.6	5,686.6	5,686.6	5,686.6	0.0	5,686.6	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	131.1	131.1	131.1	131.1	0.0	131.1	0.0	0.0	0.0
4 Commodities	303.7	303.7	303.7	303.7	0.0	303.7	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)	6,119.4	6,121.4	6,121.4	6,121.4	0.0	6,121.4	2.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	49	49	49	49	0	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,119.4	6,121.4	6,121.4	6,121.4	0.0	6,121.4	2.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	445.1	445.1	445.1	445.1	0.0	445.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	96.2	96.2	96.2	96.2	0.0	96.2	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	275.0	275.0	275.0	275.0	0.0	275.0	0.0	0.0	0.0
4 Commodities	73.9	73.9	73.9	73.9	0.0	73.9	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)	445.1	445.1	445.1	445.1	0.0	445.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	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)	445.1	445.1	445.1	445.1	0.0	445.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	19,971.2	23,465.1	23,465.1	23,465.1	0.0	23,465.1	3,493.9	17.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,121.8	18,706.1	18,706.1	18,706.1	0.0	18,706.1	584.3	3.2 %	0.0	
2 Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	
3 Services	665.4	3,208.3	3,208.3	3,208.3	0.0	3,208.3	2,542.9	382.2 %	0.0	
4 Commodities	1,169.0	1,535.7	1,535.7	1,535.7	0.0	1,535.7	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)	19,971.2	23,465.1	23,465.1	23,465.1	0.0	23,465.1	3,493.9	17.5 %	0.0	
<u>Positions</u>										
Perm Full Time	169	169	169	169	0	169	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,971.2	23,465.1	23,465.1	23,465.1	0.0	23,465.1	3,493.9	17.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	13,943.6	14,155.4	14,155.4	14,155.4	0.0	14,155.4	211.8	1.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,087.5	12,199.5	12,199.5	12,199.5	0.0	12,199.5	112.0	0.9 %	0.0
2 Travel	14.7	14.7	14.7	14.7	0.0	14.7	0.0	0.0	0.0
3 Services	726.6	824.7	824.7	824.7	0.0	824.7	98.1	13.5 %	0.0
4 Commodities	1,114.8	1,116.5	1,116.5	1,116.5	0.0	1,116.5	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)	13,943.6	14,155.4	14,155.4	14,155.4	0.0	14,155.4	211.8	1.5 %	0.0
<u>Positions</u>									
Perm Full Time	116	116	116	116	0	116	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,943.6	14,155.4	14,155.4	14,155.4	0.0	14,155.4	211.8	1.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	7,317.3	8,164.9	8,164.9	8,164.9	0.0	8,164.9	847.6	11.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,187.8	6,747.2	6,747.2	6,747.2	0.0	6,747.2	559.4	9.0 %	0.0	
2 Travel	17.3	17.3	17.3	17.3	0.0	17.3	0.0	0.0	0.0	
3 Services	201.4	340.0	340.0	340.0	0.0	340.0	138.6	68.8 %	0.0	
4 Commodities	910.8	1,060.4	1,060.4	1,060.4	0.0	1,060.4	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)	7,257.3	8,104.9	8,104.9	8,104.9	0.0	8,104.9	847.6	11.7 %	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	43	42	42	42	0	42	-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)	7,257.3	8,104.9	8,104.9	8,104.9	0.0	8,104.9	847.6	11.7 %	0.0	
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,907.7	3,909.7	3,909.7	3,909.7	0.0	3,909.7	2.0 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,107.7	3,119.7	3,119.7	3,119.7	0.0	3,119.7	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	300.0	290.0	290.0	290.0	0.0	290.0	-10.0 -3.3 %	0.0	0.0
4 Commodities	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	3,907.7	3,909.7	3,909.7	3,909.7	0.0	3,909.7	2.0 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	28	28	28	0	28	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)	3,907.7	3,909.7	3,909.7	3,909.7	0.0	3,909.7	2.0 0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	955.8	956.8	956.8	956.8	0.0	956.8	1.0	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	710.5	738.5	738.5	738.5	0.0	738.5	28.0	3.9 %	0.0
2 Travel	16.0	16.0	16.0	16.0	0.0	16.0	0.0		0.0
3 Services	186.3	159.3	159.3	159.3	0.0	159.3	-27.0	-14.5 %	0.0
4 Commodities	43.0	43.0	43.0	43.0	0.0	43.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0
1004 Gen Fund (UGF)	905.8	906.8	906.8	906.8	0.0	906.8	1.0	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	905.8	906.8	906.8	906.8	0.0	906.8	1.0	0.1 %	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	17,025.8	17,088.4	17,088.4	17,088.4	0.0	17,088.4	62.6	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	14,875.8	14,938.4	14,938.4	14,938.4	0.0	14,938.4	62.6	0.4 %	0.0
2 Travel	267.8	267.8	267.8	267.8	0.0	267.8	0.0	0.0	0.0
3 Services	1,537.0	1,537.0	1,537.0	1,537.0	0.0	1,537.0	0.0	0.0	0.0
4 Commodities	345.2	345.2	345.2	345.2	0.0	345.2	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)	17,025.8	17,088.4	17,088.4	17,088.4	0.0	17,088.4	62.6	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	154	154	154	154	0	154	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	17,025.8	17,088.4	17,088.4	17,088.4	0.0	17,088.4	62.6	0.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	3,203.4	3,211.0	3,211.0	3,211.0	0.0	3,211.0	7.6 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,613.6	1,621.2	1,621.2	1,621.2	0.0	1,621.2	7.6 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	1,438.7	1,438.7	1,438.7	1,438.7	0.0	1,438.7	0.0	0.0	0.0
4 Commodities	151.1	151.1	151.1	151.1	0.0	151.1	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,637.5	1,641.3	1,641.3	1,641.3	0.0	1,641.3	3.8 0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1,565.9	1,569.7	1,569.7	1,569.7	0.0	1,569.7	3.8 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,637.5	1,641.3	1,641.3	1,641.3	0.0	1,641.3	3.8 0.2 %	0.0	0.0
Designated General (DGF)	1,565.9	1,569.7	1,569.7	1,569.7	0.0	1,569.7	3.8 0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	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)	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	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)	7,000.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	16,812.4	16,812.4	16,812.4	16,812.4	0.0	16,812.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	16,812.4	16,812.4	16,812.4	16,812.4	0.0	16,812.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	13,473.3	13,473.3	13,473.3	13,473.3	0.0	13,473.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,339.1	2,339.1	2,339.1	2,339.1	0.0	2,339.1	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	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)	13,473.3	13,473.3	13,473.3	13,473.3	0.0	13,473.3	0.0	0.0	0.0
Designated General (DGF)	3,339.1	3,339.1	3,339.1	3,339.1	0.0	3,339.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	1,728.0	1,732.0	1,732.0	1,732.0	0.0	1,732.0	4.0 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,508.1	1,532.1	1,532.1	1,532.1	0.0	1,532.1	24.0 1.6 %	0.0	0.0
2 Travel	42.2	42.2	42.2	42.2	0.0	42.2	0.0	0.0	0.0
3 Services	144.5	124.5	124.5	124.5	0.0	124.5	-20.0 -13.8 %	0.0	0.0
4 Commodities	33.2	33.2	33.2	33.2	0.0	33.2	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)	1,728.0	1,732.0	1,732.0	1,732.0	0.0	1,732.0	4.0 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,728.0	1,732.0	1,732.0	1,732.0	0.0	1,732.0	4.0 0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	525.9	1,527.4	1,527.4	1,527.4	0.0	1,527.4	1,001.5	190.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	513.6	515.1	515.1	515.1	0.0	515.1	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	12.3	12.3	12.3	12.3	0.0	12.3	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	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	>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>										
1004 Gen Fund (UGF)	104.8	1,104.8	1,104.8	1,104.8	0.0	1,104.8	1,000.0	954.2 %	0.0	0.0
1061 CIP Rcpts (Other)	421.1	422.6	422.6	422.6	0.0	422.6	1.5	0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	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)	104.8	1,104.8	1,104.8	1,104.8	0.0	1,104.8	1,000.0	954.2 %	0.0	0.0
Other State Funds (Other)	421.1	422.6	422.6	422.6	0.0	422.6	1.5	0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal	House to SFCTotal
Total	882.6	885.1	885.1	885.1	0.0	885.1	2.5	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	729.4	761.9	761.9	761.9	0.0	761.9	32.5	4.5 %	0.0	0.0
2 Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	0.0
3 Services	125.0	95.0	95.0	95.0	0.0	95.0	-30.0	-24.0 %	0.0	0.0
4 Commodities	13.2	13.2	13.2	13.2	0.0	13.2	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)	882.6	885.1	885.1	885.1	0.0	885.1	2.5	0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	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)	882.6	885.1	885.1	885.1	0.0	885.1	2.5	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	30,180.1	40,575.9	40,575.9	40,575.9	0.0	40,575.9	10,395.8	34.4 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	17,335.3	19,937.4	19,937.4	19,937.4	0.0	19,937.4	2,602.1	15.0 %	0.0		0.0	
2 Travel	50.3	50.3	50.3	50.3	0.0	50.3	0.0		0.0		0.0	
3 Services	10,773.7	17,192.4	17,192.4	17,192.4	0.0	17,192.4	6,418.7	59.6 %	0.0		0.0	
4 Commodities	2,020.8	3,395.8	3,395.8	3,395.8	0.0	3,395.8	1,375.0	68.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	18,504.1	28,997.5	28,997.5	28,997.5	0.0	28,997.5	10,493.4	56.7 %	0.0		0.0	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	85.0	0.0		0.0		0.0	
1171 PFD Crim (Other)	11,591.0	11,493.4	11,493.4	11,493.4	0.0	11,493.4	-97.6	-0.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	143	143	143	143	0	143	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	18,504.1	28,997.5	28,997.5	28,997.5	0.0	28,997.5	10,493.4	56.7 %	0.0		0.0	
Designated General (DGF)	85.0	85.0	85.0	85.0	0.0	85.0	0.0		0.0		0.0	
Other State Funds (Other)	11,591.0	11,493.4	11,493.4	11,493.4	0.0	11,493.4	-97.6	-0.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	8,267.6	8,285.8	8,285.8	8,285.8	0.0	8,285.8	18.2	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,354.6	6,399.8	6,399.8	6,399.8	0.0	6,399.8	45.2	0.7 %	0.0	
2 Travel	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
3 Services	1,165.0	1,138.0	1,138.0	1,138.0	0.0	1,138.0	-27.0	-2.3 %	0.0	
4 Commodities	743.0	743.0	743.0	743.0	0.0	743.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	1,555.7	1,559.6	1,559.6	1,559.6	0.0	1,559.6	3.9	0.3 %	0.0	
1007 I/A Rcpts (Other)	181.4	181.9	181.9	181.9	0.0	181.9	0.5	0.3 %	0.0	
1037 GF/MH (UGF)	6,142.6	6,156.4	6,156.4	6,156.4	0.0	6,156.4	13.8	0.2 %	0.0	
1092 MHTAAR (Other)	387.9	387.9	387.9	387.9	0.0	387.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	52	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,698.3	7,716.0	7,716.0	7,716.0	0.0	7,716.0	17.7	0.2 %	0.0	
Other State Funds (Other)	569.3	569.8	569.8	569.8	0.0	569.8	0.5	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	5,572.9	5,573.4	5,573.4	5,573.4	0.0	5,573.4	0.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	214.2	214.7	214.7	214.7	0.0	214.7	0.5	0.2 %	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
3 Services	5,339.2	5,339.2	5,339.2	5,339.2	0.0	5,339.2	0.0	0.0	0.0
4 Commodities	9.5	9.5	9.5	9.5	0.0	9.5	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)	65.0	65.0	65.0	65.0	0.0	65.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,822.9	2,822.9	2,822.9	2,822.9	0.0	2,822.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	70.8	0.0	0.0	0.0
1037 GF/MH (UGF)	1,614.2	1,614.7	1,614.7	1,614.7	0.0	1,614.7	0.5	0.0	0.0
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	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)	4,437.1	4,437.6	4,437.6	4,437.6	0.0	4,437.6	0.5	0.0	0.0
Designated General (DGF)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	0.0	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	70.8	0.0	70.8	0.0	0.0	0.0
Federal Receipts (Fed)	65.0	65.0	65.0	65.0	0.0	65.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,062.4	3,063.9	3,063.9	3,063.9	0.0	3,063.9	1.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	647.9	649.4	649.4	649.4	0.0	649.4	1.5	0.2 %	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
3 Services	2,392.5	2,392.5	2,392.5	2,392.5	0.0	2,392.5	0.0	0.0	0.0
4 Commodities	12.0	12.0	12.0	12.0	0.0	12.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	3,062.4	3,063.9	3,063.9	3,063.9	0.0	3,063.9	1.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	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)	3,062.4	3,063.9	3,063.9	3,063.9	0.0	3,063.9	1.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	175.0	175.0	175.0	175.0	0.0	175.0	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)	175.0	175.0	175.0	175.0	0.0	175.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	949.4	950.9	950.9	950.9	0.0	950.9	1.5	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	322.3	323.8	323.8	323.8	0.0	323.8	1.5	0.5 %	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
3 Services	468.9	468.9	468.9	468.9	0.0	468.9	0.0	0.0	0.0
4 Commodities	148.2	148.2	148.2	148.2	0.0	148.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	793.1	794.6	794.6	794.6	0.0	794.6	1.5	0.2 %	0.0
1007 I/A Rcpts (Other)	156.3	156.3	156.3	156.3	0.0	156.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0	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)	793.1	794.6	794.6	794.6	0.0	794.6	1.5	0.2 %	0.0
Other State Funds (Other)	156.3	156.3	156.3	156.3	0.0	156.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	606.0	606.0	606.0	606.0	0.0	606.0	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	606.0	606.0	606.0	606.0	0.0	606.0	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)	606.0	606.0	606.0	606.0	0.0	606.0	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)	606.0	606.0	606.0	606.0	0.0	606.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	501.3	501.3	501.3	501.3	0.0	501.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	72.0	72.0	72.0	72.0	0.0	72.0	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	0.0	429.3	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)	501.3	501.3	501.3	501.3	0.0	501.3	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)	501.3	501.3	501.3	501.3	0.0	501.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities

Allocation: 24 Hour Institutional Utilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	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	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	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)	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	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)	11,224.2	11,224.2	11,224.2	11,224.2	0.0	11,224.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018						
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal		
Total	1,217,257.6	1,215,805.8	1,215,805.8	0.0	1,215,805.8	1,215,805.8	-1,451.8	-0.1 %	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	0.0	
2 Travel	0.0	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	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	1,217,257.6	1,215,805.8	1,215,805.8	0.0	1,215,805.8	1,215,805.8	-1,451.8	-0.1 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,176,466.6	1,171,677.4	1,189,677.4	0.0	1,189,677.4	1,189,677.4	13,210.8	1.1 %	18,000.0	1.5 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0	0.0
1066 Pub School (Other)	20,000.0	23,337.4	5,337.4	0.0	5,337.4	5,337.4	-14,662.6	-73.3 %	-18,000.0	-77.1 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,176,466.6	1,171,677.4	1,189,677.4	0.0	1,189,677.4	1,189,677.4	13,210.8	1.1 %	18,000.0	1.5 %	0.0
Other State Funds (Other)	20,000.0	23,337.4	5,337.4	0.0	5,337.4	5,337.4	-14,662.6	-73.3 %	-18,000.0	-77.1 %	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	79,029.6	78,184.6	78,184.6	0.0	78,184.6	78,184.6	-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	79,029.6	78,184.6	78,184.6	0.0	78,184.6	78,184.6	-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)	79,029.6	78,184.6	78,184.6	0.0	78,184.6	78,184.6	-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)	79,029.6	78,184.6	78,184.6	0.0	78,184.6	78,184.6	-845.0	-1.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	7,453.2	7,453.2	7,453.2	0.0	7,453.2	7,453.2	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	7,453.2	7,453.2	7,453.2	0.0	7,453.2	7,453.2	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)	7,453.2	7,453.2	7,453.2	0.0	7,453.2	7,453.2	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)	7,453.2	7,453.2	7,453.2	0.0	7,453.2	7,453.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	1,100.0	1,100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	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	0.0	1,100.0	1,100.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018		2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	%	19GovAmd to SFCTotal		House to SFCTotal
Total	3,563.9	3,558.2	3,558.2	0.0	3,558.2	3,558.2	-5.7	-0.2 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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	3,563.9	3,558.2	3,558.2	0.0	3,558.2	3,558.2	-5.7	-0.2 %	0.0		0.0
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)	3,563.9	3,558.2	3,558.2	0.0	3,558.2	3,558.2	-5.7	-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)	3,563.9	3,558.2	3,558.2	0.0	3,558.2	3,558.2	-5.7	-0.2 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Executive Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,165.3	888.3	888.3	888.3	0.0	888.3	-277.0	-23.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	654.8	775.1	775.1	775.1	0.0	775.1	120.3	18.4 %	0.0
2 Travel	95.4	45.4	45.4	45.4	0.0	45.4	-50.0	-52.4 %	0.0
3 Services	185.5	56.5	56.5	56.5	0.0	56.5	-129.0	-69.5 %	0.0
4 Commodities	17.5	11.3	11.3	11.3	0.0	11.3	-6.2	-35.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	212.1	0.0	0.0	0.0	0.0	0.0	-212.1	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,142.9	865.9	865.9	865.9	0.0	865.9	-277.0	-24.2 %	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	22.4	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	5	5	5	0	5	1	25.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,142.9	865.9	865.9	865.9	0.0	865.9	-277.0	-24.2 %	0.0
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0	22.4	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,742.4	1,746.5	1,746.5	1,746.5	0.0	1,746.5	4.1	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,326.9	1,351.0	1,351.0	1,351.0	0.0	1,351.0	24.1	1.8 %	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	400.5	380.5	380.5	380.5	0.0	380.5	-20.0	-5.0 %	0.0	0.0
4 Commodities	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	145.0	145.0	145.0	145.0	0.0	145.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	913.8	916.6	916.6	916.6	0.0	916.6	2.8	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	683.6	684.9	684.9	684.9	0.0	684.9	1.3	0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	11	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	913.8	916.6	916.6	916.6	0.0	916.6	2.8	0.3 %	0.0	0.0
Other State Funds (Other)	683.6	684.9	684.9	684.9	0.0	684.9	1.3	0.2 %	0.0	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	0.0	145.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Information Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	921.9	1,028.0	1,028.0	1,028.0	0.0	1,028.0	106.1 11.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	615.9	328.9	328.9	328.9	0.0	328.9	-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	248.8	641.9	641.9	641.9	0.0	641.9	393.1 158.0 %	0.0	0.0
4 Commodities	51.2	51.2	51.2	51.2	0.0	51.2	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	271.1	375.5	375.5	375.5	0.0	375.5	104.4 38.5 %	0.0	0.0
1007 I/A Rcpts (Other)	650.8	652.5	652.5	652.5	0.0	652.5	1.7 0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	3	3	3	0	3	-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)	271.1	375.5	375.5	375.5	0.0	375.5	104.4 38.5 %	0.0	0.0
Other State Funds (Other)	650.8	652.5	652.5	652.5	0.0	652.5	1.7 0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: School Finance & Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,203.4	2,207.5	2,207.5	2,207.5	0.0	2,207.5	4.1	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,300.0	1,348.1	1,348.1	1,348.1	0.0	1,348.1	48.1	3.7 %	0.0	
2 Travel	19.6	19.6	19.6	19.6	0.0	19.6	0.0	0.0	0.0	
3 Services	871.8	827.8	827.8	827.8	0.0	827.8	-44.0	-5.0 %	0.0	
4 Commodities	6.0	6.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	1,307.6	1,309.1	1,309.1	1,309.1	0.0	1,309.1	1.5	0.1 %	0.0	
1007 I/A Rcpts (Other)	895.8	898.4	898.4	898.4	0.0	898.4	2.6	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	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)	1,307.6	1,309.1	1,309.1	1,309.1	0.0	1,309.1	1.5	0.1 %	0.0	
Other State Funds (Other)	895.8	898.4	898.4	898.4	0.0	898.4	2.6	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Child Nutrition

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	73,968.7	76,972.8	76,972.8	76,972.8	0.0	76,972.8	3,004.1	4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,068.0	1,146.9	1,146.9	1,146.9	0.0	1,146.9	78.9	7.4 %	0.0	0.0
2 Travel	58.0	58.0	58.0	58.0	0.0	58.0	0.0		0.0	0.0
3 Services	4,472.3	4,472.3	4,472.3	4,472.3	0.0	4,472.3	0.0		0.0	0.0
4 Commodities	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	68,340.4	71,265.6	71,265.6	71,265.6	0.0	71,265.6	2,925.2	4.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73,500.0	76,503.4	76,503.4	76,503.4	0.0	76,503.4	3,003.4	4.1 %	0.0	0.0
1003 G/F Match (UGF)	71.3	71.4	71.4	71.4	0.0	71.4	0.1	0.1 %	0.0	0.0
1004 Gen Fund (UGF)	15.2	15.3	15.3	15.3	0.0	15.3	0.1	0.7 %	0.0	0.0
1014 Donat Comm (Fed)	382.2	382.7	382.7	382.7	0.0	382.7	0.5	0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	11	11	11	0	11	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)	86.5	86.7	86.7	86.7	0.0	86.7	0.2	0.2 %	0.0	0.0
Federal Receipts (Fed)	73,882.2	76,886.1	76,886.1	76,886.1	0.0	76,886.1	3,003.9	4.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	160,413.6	157,911.9	157,911.9	157,861.9	0.0	157,861.9	-2,551.7	-1.6 %	-50.0	-50.0		
<u>Objects of Expenditure</u>												
1 Personal Services	5,169.9	4,918.2	4,918.2	4,918.2	0.0	4,918.2	-251.7	-4.9 %	0.0	0.0		
2 Travel	447.2	335.5	335.5	295.5	0.0	295.5	-151.7	-33.9 %	-40.0	-11.9 %	-40.0	-11.9 %
3 Services	17,756.0	12,454.7	12,454.7	12,449.7	0.0	12,449.7	-5,306.3	-29.9 %	-5.0	-5.0		
4 Commodities	197.8	217.8	217.8	212.8	0.0	212.8	15.0	7.6 %	-5.0	-2.3 %	-5.0	-2.3 %
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0		
7 Grants, Benefits	136,837.7	139,980.7	139,980.7	139,980.7	0.0	139,980.7	3,143.0	2.3 %	0.0	0.0		
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	153,924.4	150,685.9	150,685.9	150,685.9	0.0	150,685.9	-3,238.5	-2.1 %	0.0	0.0		
1003 G/F Match (UGF)	263.4	264.6	264.6	264.6	0.0	264.6	1.2	0.5 %	0.0	0.0		
1004 Gen Fund (UGF)	4,921.7	4,898.2	4,898.2	4,848.2	0.0	4,848.2	-73.5	-1.5 %	-50.0	-1.0 %	-50.0	-1.0 %
1007 I/A Rcpts (Other)	347.5	1,147.5	1,147.5	1,147.5	0.0	1,147.5	800.0	230.2 %	0.0	0.0		
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	377.8	0.0	0.0	0.0	0.0		
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0		
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0		
1151 VoTech Ed (DGF)	478.8	437.9	437.9	437.9	0.0	437.9	-40.9	-8.5 %	0.0	0.0		
<u>Positions</u>												
Perm Full Time	45	42	42	42	0	42	-3	-6.7 %	0	0		
Perm Part Time	0	0	0	0	0	0	0	0	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,562.9	5,540.6	5,540.6	5,490.6	0.0	5,490.6	-72.3	-1.3 %	-50.0	-0.9 %	-50.0	-0.9 %
Designated General (DGF)	478.8	437.9	437.9	437.9	0.0	437.9	-40.9	-8.5 %	0.0	0.0		
Other State Funds (Other)	447.5	1,247.5	1,247.5	1,247.5	0.0	1,247.5	800.0	178.8 %	0.0	0.0		
Federal Receipts (Fed)	153,924.4	150,685.9	150,685.9	150,685.9	0.0	150,685.9	-3,238.5	-2.1 %	0.0	0.0		

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,847.7	1,798.7	1,798.7	1,798.7	0.0	1,798.7	-49.0	-2.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	334.9	473.9	473.9	473.9	0.0	473.9	139.0	41.5 %	0.0
2 Travel	79.3	15.0	15.0	15.0	0.0	15.0	-64.3	-81.1 %	0.0
3 Services	1,094.0	1,039.8	1,039.8	1,039.8	0.0	1,039.8	-54.2	-5.0 %	0.0
4 Commodities	29.5	10.0	10.0	10.0	0.0	10.0	-19.5	-66.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	310.0	260.0	260.0	260.0	0.0	260.0	-50.0	-16.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,847.7	1,798.7	1,798.7	1,798.7	0.0	1,798.7	-49.0	-2.7 %	0.0
<u>Positions</u>									
Perm Full Time	3	4	4	4	0	4	1	33.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,847.7	1,798.7	1,798.7	1,798.7	0.0	1,798.7	-49.0	-2.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Teacher Certification

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	932.7	918.3	918.3	918.3	0.0	918.3	-14.4	-1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	661.7	721.7	721.7	721.7	0.0	721.7	60.0	9.1 %	0.0	
2 Travel	19.0	6.0	6.0	6.0	0.0	6.0	-13.0	-68.4 %	0.0	
3 Services	226.9	180.6	180.6	180.6	0.0	180.6	-46.3	-20.4 %	0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	
5 Capital Outlay	15.1	0.0	0.0	0.0	0.0	0.0	-15.1	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	916.3	918.3	918.3	918.3	0.0	918.3	2.0	0.2 %	0.0	
1007 I/A Rcpts (Other)	16.4	0.0	0.0	0.0	0.0	0.0	-16.4	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	916.3	918.3	918.3	918.3	0.0	918.3	2.0	0.2 %	0.0	
Other State Funds (Other)	16.4	0.0	0.0	0.0	0.0	0.0	-16.4	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	9,766.7	9,611.3	9,611.3	9,011.3	0.0	9,011.3	-755.4 -7.7 %	-600.0 -6.2 %	-600.0 -6.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	224.2	228.0	228.0	228.0	0.0	228.0	3.8 1.7 %	0.0	0.0	
2 Travel	51.3	51.3	51.3	51.3	0.0	51.3	0.0	0.0	0.0	
3 Services	191.7	186.7	186.7	186.7	0.0	186.7	-5.0 -2.6 %	0.0	0.0	
4 Commodities	95.8	95.8	95.8	95.8	0.0	95.8	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	9,203.7	9,049.5	9,049.5	8,449.5	0.0	8,449.5	-754.2 -8.2 %	-600.0 -6.6 %	-600.0 -6.6 %	
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)	280.9	125.1	125.1	125.1	0.0	125.1	-155.8 -55.5 %	0.0	0.0	
1004 Gen Fund (UGF)	9,485.8	9,486.2	9,486.2	8,886.2	0.0	8,886.2	-599.6 -6.3 %	-600.0 -6.3 %	-600.0 -6.3 %	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	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)	9,485.8	9,486.2	9,486.2	8,886.2	0.0	8,886.2	-599.6 -6.3 %	-600.0 -6.3 %	-600.0 -6.3 %	
Federal Receipts (Fed)	280.9	125.1	125.1	125.1	0.0	125.1	-155.8 -55.5 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	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)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,768.5	2,768.5	2,768.5	2,768.5	0.0	2,768.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	534.8	582.8	582.8	582.8	0.0	582.8	48.0 9.0 %	0.0	0.0
2 Travel	109.3	109.3	109.3	109.3	0.0	109.3	0.0	0.0	0.0
3 Services	599.1	551.1	551.1	551.1	0.0	551.1	-48.0 -8.0 %	0.0	0.0
4 Commodities	16.5	16.5	16.5	16.5	0.0	16.5	0.0	0.0	0.0
5 Capital Outlay	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0
7 Grants, Benefits	1,478.8	1,478.8	1,478.8	1,478.8	0.0	1,478.8	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)	806.3	806.3	806.3	806.3	0.0	806.3	0.0	0.0	0.0
1003 G/F Match (UGF)	692.8	692.8	692.8	692.8	0.0	692.8	0.0	0.0	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0	10.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0
1108 Stat Desig (Other)	1,221.5	1,221.5	1,221.5	1,221.5	0.0	1,221.5	0.0	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	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)	692.8	692.8	692.8	692.8	0.0	692.8	0.0	0.0	0.0
Designated General (DGF)	10.9	10.9	10.9	10.9	0.0	10.9	0.0	0.0	0.0
Other State Funds (Other)	1,258.5	1,258.5	1,258.5	1,258.5	0.0	1,258.5	0.0	0.0	0.0
Federal Receipts (Fed)	806.3	806.3	806.3	806.3	0.0	806.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	303.0	258.8	258.8	258.8	0.0	258.8	-44.2	-14.6 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	157.4	172.0	172.0	172.0	0.0	172.0	14.6	9.3 %	0.0		0.0
2 Travel	16.7	16.7	16.7	16.7	0.0	16.7	0.0		0.0		0.0
3 Services	126.3	67.5	67.5	67.5	0.0	67.5	-58.8	-46.6 %	0.0		0.0
4 Commodities	2.6	2.6	2.6	2.6	0.0	2.6	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	303.0	258.8	258.8	258.8	0.0	258.8	-44.2	-14.6 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	1	1	1	1	0	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)	303.0	258.8	258.8	258.8	0.0	258.8	-44.2	-14.6 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	11,014.0	11,420.6	11,420.6	0.0	11,420.6	11,420.6	406.6	3.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,788.0	4,849.6	4,849.6	0.0	4,849.6	4,849.6	61.6	1.3 %	0.0	0.0
2 Travel	605.9	706.4	706.4	0.0	706.4	706.4	100.5	16.6 %	0.0	0.0
3 Services	5,327.4	5,391.4	5,391.4	0.0	5,391.4	5,391.4	64.0	1.2 %	0.0	0.0
4 Commodities	265.7	446.2	446.2	0.0	446.2	446.2	180.5	67.9 %	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	0.0	27.0	27.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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	250.0	250.0	0.0	250.0	250.0	250.0	>999 %	0.0	0.0
1005 GF/Prgm (DGF)	57.4	57.4	57.4	0.0	57.4	57.4	0.0		0.0	0.0
1007 I/A Rcpts (Other)	6,027.8	6,280.6	6,280.6	0.0	6,280.6	6,280.6	252.8	4.2 %	0.0	0.0
1066 Pub School (Other)	4,758.8	4,662.6	4,662.6	0.0	4,662.6	4,662.6	-96.2	-2.0 %	0.0	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	170.0	170.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	38	39	39	0	39	39	1	2.6 %	0	0
Perm Part Time	11	10	10	0	10	10	-1	-9.1 %	0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Designated General (DGF)	57.4	57.4	57.4	0.0	57.4	57.4	0.0		0.0	0.0
Other State Funds (Other)	10,956.6	11,113.2	11,113.2	0.0	11,113.2	11,113.2	156.6	1.4 %	0.0	0.0
Federal Receipts (Fed)	0.0	250.0	250.0	0.0	250.0	250.0	250.0	>999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mount Edgecumbe Boarding School Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	0.0	1,442.7	1,442.7	0.0	1,442.7	1,442.7	1,442.7 >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	1.4	1.4	0.0	1.4	1.4	1.4 >999 %	0.0	0.0
3 Services	0.0	1,130.8	1,130.8	0.0	1,130.8	1,130.8	1,130.8 >999 %	0.0	0.0
4 Commodities	0.0	275.0	275.0	0.0	275.0	275.0	275.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	35.5	35.5	0.0	35.5	35.5	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	250.0	250.0	0.0	250.0	250.0	250.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	1,192.7	1,192.7	0.0	1,192.7	1,192.7	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	250.0	250.0	0.0	250.0	250.0	250.0 >999 %	0.0	0.0
Other State Funds (Other)	0.0	1,192.7	1,192.7	0.0	1,192.7	1,192.7	1,192.7 >999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,322.7	0.0	0.0	0.0	0.0	0.0	-2,322.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	656.4	0.0	0.0	0.0	0.0	0.0	-656.4 -100.0 %	0.0	0.0
2 Travel	1.4	0.0	0.0	0.0	0.0	0.0	-1.4 -100.0 %	0.0	0.0
3 Services	1,354.4	0.0	0.0	0.0	0.0	0.0	-1,354.4 -100.0 %	0.0	0.0
4 Commodities	275.0	0.0	0.0	0.0	0.0	0.0	-275.0 -100.0 %	0.0	0.0
5 Capital Outlay	35.5	0.0	0.0	0.0	0.0	0.0	-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)	2,322.7	0.0	0.0	0.0	0.0	0.0	-2,322.7 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	0	0	0	0	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)	2,322.7	0.0	0.0	0.0	0.0	0.0	-2,322.7 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	1,068.2	1,068.2	1,068.2	1,068.2	0.0	1,068.2	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	1,068.2	1,068.2	1,068.2	1,068.2	0.0	1,068.2	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)	1,068.2	1,068.2	1,068.2	1,068.2	0.0	1,068.2	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)	1,068.2	1,068.2	1,068.2	1,068.2	0.0	1,068.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	9,555.9	8,399.8	8,399.8	8,399.8	0.0	8,399.8	-1,156.1 -12.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,842.6	2,852.4	2,852.4	2,852.4	0.0	2,852.4	9.8 0.3 %	0.0	0.0
2 Travel	40.0	36.0	36.0	36.0	0.0	36.0	-4.0 -10.0 %	0.0	0.0
3 Services	1,873.8	868.3	868.3	868.3	0.0	868.3	-1,005.5 -53.7 %	0.0	0.0
4 Commodities	326.9	306.4	306.4	306.4	0.0	306.4	-20.5 -6.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,472.6	4,336.7	4,336.7	4,336.7	0.0	4,336.7	-135.9 -3.0 %	0.0	0.0
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)	1,300.3	1,300.8	1,300.8	1,300.8	0.0	1,300.8	0.5	0.0	0.0
1004 Gen Fund (UGF)	5,217.0	4,196.3	4,196.3	4,196.3	0.0	4,196.3	-1,020.7 -19.6 %	0.0	0.0
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	0.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	158.3	0.0	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
1226 High Ed (DGF)	2,717.3	2,581.4	2,581.4	2,581.4	0.0	2,581.4	-135.9 -5.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	0	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,217.0	4,196.3	4,196.3	4,196.3	0.0	4,196.3	-1,020.7 -19.6 %	0.0	0.0
Designated General (DGF)	2,780.3	2,644.4	2,644.4	2,644.4	0.0	2,644.4	-135.9 -4.9 %	0.0	0.0
Other State Funds (Other)	258.3	258.3	258.3	258.3	0.0	258.3	0.0	0.0	0.0
Federal Receipts (Fed)	1,300.3	1,300.8	1,300.8	1,300.8	0.0	1,300.8	0.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,261.7	1,264.7	1,264.7	1,264.7	0.0	1,264.7	3.0	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,050.7	1,053.7	1,053.7	1,053.7	0.0	1,053.7	3.0	0.3 %	0.0	
2 Travel	5.1	5.1	5.1	5.1	0.0	5.1	0.0	0.0	0.0	
3 Services	174.9	174.9	174.9	174.9	0.0	174.9	0.0	0.0	0.0	
4 Commodities	31.0	31.0	31.0	31.0	0.0	31.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	40.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,061.1	1,064.1	1,064.1	1,064.1	0.0	1,064.1	3.0	0.3 %	0.0	
1007 I/A Rcpts (Other)	160.6	160.6	160.6	160.6	0.0	160.6	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	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)	1,061.1	1,064.1	1,064.1	1,064.1	0.0	1,064.1	3.0	0.3 %	0.0	
Other State Funds (Other)	160.6	160.6	160.6	160.6	0.0	160.6	0.0	0.0	0.0	
Federal Receipts (Fed)	40.0	40.0	40.0	40.0	0.0	40.0	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	1,708.6	1,608.1	1,713.7	1,608.1	0.0	1,608.1	-100.5	-5.9 %	0.0	-105.6	-6.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,470.7	1,475.8	1,475.8	1,475.8	0.0	1,475.8	5.1	0.3 %	0.0	0.0	
2 Travel	12.2	12.2	12.2	12.2	0.0	12.2	0.0		0.0	0.0	
3 Services	86.8	110.1	110.1	110.1	0.0	110.1	23.3	26.8 %	0.0	0.0	
4 Commodities	33.3	10.0	10.0	10.0	0.0	10.0	-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	0.0	105.6	0.0	0.0	0.0	-105.6	-100.0 %	0.0	-105.6	-100.0 %
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)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0	0.0	
1004 Gen Fund (UGF)	1,144.3	1,042.0	1,147.6	1,042.0	0.0	1,042.0	-102.3	-8.9 %	0.0	-105.6	-9.2 %
1005 GF/Prgm (DGF)	504.3	506.1	506.1	506.1	0.0	506.1	1.8	0.4 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	13	13	13	13	0	13	0		0	0	
Perm Part Time	3	3	3	3	0	3	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,144.3	1,042.0	1,147.6	1,042.0	0.0	1,042.0	-102.3	-8.9 %	0.0	-105.6	-9.2 %
Designated General (DGF)	504.3	506.1	506.1	506.1	0.0	506.1	1.8	0.4 %	0.0	0.0	
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	661.8	661.8	661.8	661.8	0.0	661.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	154.8	154.8	154.8	154.8	0.0	154.8	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	349.0	349.0	349.0	349.0	0.0	349.0	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	158.0	158.0	158.0	158.0	0.0	158.0	0.0	0.0	0.0
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)	661.8	661.8	661.8	661.8	0.0	661.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	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)	661.8	661.8	661.8	661.8	0.0	661.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	138.2	138.2	138.2	138.2	0.0	138.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	138.2	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>									
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	0.0	138.2	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>									
Designated General (DGF)	138.2	138.2	138.2	138.2	0.0	138.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	0.0	1,030.0	1,030.0	1,030.0	0.0	1,030.0	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	1,030.0	1,030.0	1,030.0	0.0	1,030.0	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	1,030.0	1,030.0	1,030.0	0.0	1,030.0	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	1,030.0	1,030.0	1,030.0	0.0	1,030.0	1,030.0 >999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	18,868.4	17,901.5	17,901.5	17,901.5	0.0	17,901.5	-966.9	-5.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	9,803.8	9,402.6	9,402.6	9,402.6	0.0	9,402.6	-401.2	-4.1 %	0.0		0.0	
2 Travel	42.7	42.7	42.7	42.7	0.0	42.7	0.0		0.0		0.0	
3 Services	3,038.7	2,473.0	2,473.0	2,473.0	0.0	2,473.0	-565.7	-18.6 %	0.0		0.0	
4 Commodities	108.2	108.2	108.2	108.2	0.0	108.2	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	5,875.0	5,875.0	5,875.0	5,875.0	0.0	5,875.0	0.0		0.0		0.0	
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)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	50.9	50.9	50.9	50.9	0.0	50.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	12,244.0	11,742.8	11,742.8	11,742.8	0.0	11,742.8	-501.2	-4.1 %	0.0		0.0	
1108 Stat Desig (Other)	515.7	150.0	150.0	150.0	0.0	150.0	-365.7	-70.9 %	0.0		0.0	
1226 High Ed (DGF)	5,957.8	5,957.8	5,957.8	5,957.8	0.0	5,957.8	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	79	79	79	79	0	79	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0	3	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	6,008.7	6,008.7	6,008.7	6,008.7	0.0	6,008.7	0.0		0.0		0.0	
Other State Funds (Other)	12,759.7	11,892.8	11,892.8	11,892.8	0.0	11,892.8	-866.9	-6.8 %	0.0		0.0	
Federal Receipts (Fed)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,014.8	3,096.4	3,096.4	3,096.4	0.0	3,096.4	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	3,014.8	3,096.4	3,096.4	3,096.4	0.0	3,096.4	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)	3,014.8	3,096.4	3,096.4	3,096.4	0.0	3,096.4	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)	3,014.8	3,096.4	3,096.4	3,096.4	0.0	3,096.4	81.6	2.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	11,750.0	11,750.0	11,750.0	11,750.0	0.0	11,750.0	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	11,750.0	11,750.0	11,750.0	11,750.0	0.0	11,750.0	0.0	0.0	0.0
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)	11,750.0	11,750.0	11,750.0	11,750.0	0.0	11,750.0	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)	11,750.0	11,750.0	11,750.0	11,750.0	0.0	11,750.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	12,144.0	11,742.8	11,742.8	11,742.8	0.0	11,742.8	-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	12,144.0	11,742.8	11,742.8	11,742.8	0.0	11,742.8	-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)	12,144.0	11,742.8	11,742.8	11,742.8	0.0	11,742.8	-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)	12,144.0	11,742.8	11,742.8	11,742.8	0.0	11,742.8	-401.2	-3.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,021.2	1,022.2	1,022.2	1,022.2	0.0	1,022.2	1.0 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	970.3	963.3	963.3	963.3	0.0	963.3	-7.0 -0.7 %	0.0	0.0
2 Travel	20.3	20.3	20.3	20.3	0.0	20.3	0.0	0.0	0.0
3 Services	20.0	28.0	28.0	28.0	0.0	28.0	8.0 40.0 %	0.0	0.0
4 Commodities	10.6	10.6	10.6	10.6	0.0	10.6	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)	564.4	565.0	565.0	565.0	0.0	565.0	0.6 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	427.2	427.6	427.6	427.6	0.0	427.6	0.4 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	22.7	22.7	22.7	22.7	0.0	22.7	0.0	0.0	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0	6.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	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)	427.2	427.6	427.6	427.6	0.0	427.6	0.4 0.1 %	0.0	0.0
Other State Funds (Other)	29.6	29.6	29.6	29.6	0.0	29.6	0.0	0.0	0.0
Federal Receipts (Fed)	564.4	565.0	565.0	565.0	0.0	565.0	0.6 0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	7,359.9	6,326.5	6,326.5	6,326.5	0.0	6,326.5	-1,033.4	-14.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,083.9	5,212.9	5,212.9	5,212.9	0.0	5,212.9	129.0	2.5 %	0.0	0.0
2 Travel	41.8	31.7	31.7	31.7	0.0	31.7	-10.1	-24.2 %	0.0	0.0
3 Services	2,185.3	1,033.0	1,033.0	1,033.0	0.0	1,033.0	-1,152.3	-52.7 %	0.0	0.0
4 Commodities	48.9	48.9	48.9	48.9	0.0	48.9	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)	1,505.4	1,328.2	1,328.2	1,328.2	0.0	1,328.2	-177.2	-11.8 %	0.0	0.0
1003 G/F Match (UGF)	177.8	172.7	172.7	172.7	0.0	172.7	-5.1	-2.9 %	0.0	0.0
1004 Gen Fund (UGF)	677.0	20.1	20.1	20.1	0.0	20.1	-656.9	-97.0 %	0.0	0.0
1007 I/A Rcpts (Other)	724.0	725.7	725.7	725.7	0.0	725.7	1.7	0.2 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,946.0	1,822.9	1,822.9	1,822.9	0.0	1,822.9	-123.1	-6.3 %	0.0	0.0
1061 CIP Rcpts (Other)	1,139.8	1,143.0	1,143.0	1,143.0	0.0	1,143.0	3.2	0.3 %	0.0	0.0
1093 Clean Air (Other)	493.3	459.3	459.3	459.3	0.0	459.3	-34.0	-6.9 %	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0	0.0
1166 Vessel Com (Other)	122.5	104.8	104.8	104.8	0.0	104.8	-17.7	-14.4 %	0.0	0.0
1205 Ocn Ranger (Other)	44.7	19.2	19.2	19.2	0.0	19.2	-25.5	-57.0 %	0.0	0.0
1230 CleanAdmin (Other)	316.7	317.4	317.4	317.4	0.0	317.4	0.7	0.2 %	0.0	0.0
1231 DrinkAdmin (Other)	182.7	183.2	183.2	183.2	0.0	183.2	0.5	0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	48	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018		2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal
<u>Funding Summary</u>											
Unrestricted General (UGF)	854.8	192.8	192.8	192.8	0.0	192.8	-662.0	-77.4 %	0.0		0.0
Designated General (DGF)	1,946.0	1,822.9	1,822.9	1,822.9	0.0	1,822.9	-123.1	-6.3 %	0.0		0.0
Other State Funds (Other)	3,053.7	2,982.6	2,982.6	2,982.6	0.0	2,982.6	-71.1	-2.3 %	0.0		0.0
Federal Receipts (Fed)	1,505.4	1,328.2	1,328.2	1,328.2	0.0	1,328.2	-177.2	-11.8 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	2,366.5	3,278.6	3,278.6	3,278.6	0.0	3,278.6	912.1	38.5 %	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	2,366.5	3,278.6	3,278.6	3,278.6	0.0	3,278.6	912.1	38.5 %	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>												
1002 Fed Rcpts (Fed)	432.5	612.4	612.4	612.4	0.0	612.4	179.9	41.6 %	0.0		0.0	
1003 G/F Match (UGF)	12.9	18.3	18.3	18.3	0.0	18.3	5.4	41.9 %	0.0		0.0	
1004 Gen Fund (UGF)	1,428.2	1,950.1	1,950.1	1,950.1	0.0	1,950.1	521.9	36.5 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	304.3	430.8	430.8	430.8	0.0	430.8	126.5	41.6 %	0.0		0.0	
1093 Clean Air (Other)	83.9	118.8	118.8	118.8	0.0	118.8	34.9	41.6 %	0.0		0.0	
1166 Vessel Com (Other)	43.2	61.1	61.1	61.1	0.0	61.1	17.9	41.4 %	0.0		0.0	
1205 Ocn Ranger (Other)	61.5	87.1	87.1	87.1	0.0	87.1	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)	1,441.1	1,968.4	1,968.4	1,968.4	0.0	1,968.4	527.3	36.6 %	0.0		0.0	
Designated General (DGF)	304.3	430.8	430.8	430.8	0.0	430.8	126.5	41.6 %	0.0		0.0	
Other State Funds (Other)	188.6	267.0	267.0	267.0	0.0	267.0	78.4	41.6 %	0.0		0.0	
Federal Receipts (Fed)	432.5	612.4	612.4	612.4	0.0	612.4	179.9	41.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	636.8	636.8	636.8	636.8	0.0	636.8	0.0	0.0			0.0
<u>Objects of Expenditure</u>											
1 Personal Services	179.5	182.0	182.0	182.0	0.0	182.0	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	429.8	427.3	427.3	427.3	0.0	427.3	-2.5	-0.6 %	0.0		0.0
4 Commodities	27.5	27.5	27.5	27.5	0.0	27.5	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)	636.8	636.8	636.8	636.8	0.0	636.8	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	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)	636.8	636.8	636.8	636.8	0.0	636.8	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	0.0	13,488.8	13,488.8	13,488.8	0.0	13,488.8	13,488.8	>999 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	11,601.4	11,601.4	11,601.4	0.0	11,601.4	11,601.4	>999 %	0.0		0.0	
2 Travel	0.0	357.8	357.8	357.8	0.0	357.8	357.8	>999 %	0.0		0.0	
3 Services	0.0	1,396.0	1,396.0	1,396.0	0.0	1,396.0	1,396.0	>999 %	0.0		0.0	
4 Commodities	0.0	133.6	133.6	133.6	0.0	133.6	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	5,400.7	5,400.7	5,400.7	0.0	5,400.7	5,400.7	>999 %	0.0		0.0	
1003 G/F Match (UGF)	0.0	1,628.2	1,628.2	1,628.2	0.0	1,628.2	1,628.2	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	2,613.0	2,613.0	2,613.0	0.0	2,613.0	2,613.0	>999 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	3,818.9	3,818.9	3,818.9	0.0	3,818.9	3,818.9	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	28.0	28.0	28.0	0.0	28.0	28.0	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	101	101	101	0	101	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	4,241.2	4,241.2	4,241.2	0.0	4,241.2	4,241.2	>999 %	0.0		0.0	
Designated General (DGF)	0.0	3,818.9	3,818.9	3,818.9	0.0	3,818.9	3,818.9	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	28.0	28.0	28.0	0.0	28.0	28.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	5,400.7	5,400.7	5,400.7	0.0	5,400.7	5,400.7	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,229.3	0.0	0.0	0.0	0.0	0.0	-1,229.3	-100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,008.3	0.0	0.0	0.0	0.0	0.0	-1,008.3	-100.0 %	0.0
2 Travel	12.9	0.0	0.0	0.0	0.0	0.0	-12.9	-100.0 %	0.0
3 Services	200.2	0.0	0.0	0.0	0.0	0.0	-200.2	-100.0 %	0.0
4 Commodities	7.9	0.0	0.0	0.0	0.0	0.0	-7.9	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	464.5	0.0	0.0	0.0	0.0	0.0	-464.5	-100.0 %	0.0
1004 Gen Fund (UGF)	764.8	0.0	0.0	0.0	0.0	0.0	-764.8	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	8	0	0	0	0	0	-8	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	764.8	0.0	0.0	0.0	0.0	0.0	-764.8	-100.0 %	0.0
Federal Receipts (Fed)	464.5	0.0	0.0	0.0	0.0	0.0	-464.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,897.9	0.0	0.0	0.0	0.0	0.0	-3,897.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,025.3	0.0	0.0	0.0	0.0	0.0	-3,025.3 -100.0 %	0.0	0.0
2 Travel	310.3	0.0	0.0	0.0	0.0	0.0	-310.3 -100.0 %	0.0	0.0
3 Services	505.8	0.0	0.0	0.0	0.0	0.0	-505.8 -100.0 %	0.0	0.0
4 Commodities	56.5	0.0	0.0	0.0	0.0	0.0	-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)	1,052.0	0.0	0.0	0.0	0.0	0.0	-1,052.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	542.8	0.0	0.0	0.0	0.0	0.0	-542.8 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	2,256.2	0.0	0.0	0.0	0.0	0.0	-2,256.2 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	46.9	0.0	0.0	0.0	0.0	0.0	-46.9 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	0	0	0	0	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)	542.8	0.0	0.0	0.0	0.0	0.0	-542.8 -100.0 %	0.0	0.0
Designated General (DGF)	2,256.2	0.0	0.0	0.0	0.0	0.0	-2,256.2 -100.0 %	0.0	0.0
Other State Funds (Other)	46.9	0.0	0.0	0.0	0.0	0.0	-46.9 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,052.0	0.0	0.0	0.0	0.0	0.0	-1,052.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	3,512.5	3,386.5	3,386.5	3,386.5	0.0	3,386.5	-126.0	-3.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	2,484.9	2,537.4	2,537.4	2,537.4	0.0	2,537.4	52.5	2.1 %	0.0		0.0	
2 Travel	52.4	52.4	52.4	52.4	0.0	52.4	0.0		0.0		0.0	
3 Services	647.2	608.4	608.4	608.4	0.0	608.4	-38.8	-6.0 %	0.0		0.0	
4 Commodities	284.3	188.3	188.3	188.3	0.0	188.3	-96.0	-33.8 %	0.0		0.0	
5 Capital Outlay	43.7	0.0	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)	931.3	932.9	932.9	932.9	0.0	932.9	1.6	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	116.9	117.2	117.2	117.2	0.0	117.2	0.3	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	1,414.7	1,418.2	1,418.2	1,418.2	0.0	1,418.2	3.5	0.2 %	0.0		0.0	
1005 GF/Prgm (DGF)	110.0	110.3	110.3	110.3	0.0	110.3	0.3	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	193.8	59.9	59.9	59.9	0.0	59.9	-133.9	-69.1 %	0.0		0.0	
1166 Vessel Com (Other)	437.8	439.3	439.3	439.3	0.0	439.3	1.5	0.3 %	0.0		0.0	
1205 Ocn Ranger (Other)	308.0	308.7	308.7	308.7	0.0	308.7	0.7	0.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	23	23	23	23	0	23	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,531.6	1,535.4	1,535.4	1,535.4	0.0	1,535.4	3.8	0.2 %	0.0		0.0	
Designated General (DGF)	110.0	110.3	110.3	110.3	0.0	110.3	0.3	0.3 %	0.0		0.0	
Other State Funds (Other)	939.6	807.9	807.9	807.9	0.0	807.9	-131.7	-14.0 %	0.0		0.0	
Federal Receipts (Fed)	931.3	932.9	932.9	932.9	0.0	932.9	1.6	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	6,406.0	0.0	0.0	0.0	0.0	0.0	-6,406.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,310.9	0.0	0.0	0.0	0.0	0.0	-5,310.9 -100.0 %	0.0	0.0
2 Travel	42.2	0.0	0.0	0.0	0.0	0.0	-42.2 -100.0 %	0.0	0.0
3 Services	1,007.8	0.0	0.0	0.0	0.0	0.0	-1,007.8 -100.0 %	0.0	0.0
4 Commodities	45.1	0.0	0.0	0.0	0.0	0.0	-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)	4,042.5	0.0	0.0	0.0	0.0	0.0	-4,042.5 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	1,623.7	0.0	0.0	0.0	0.0	0.0	-1,623.7 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	508.6	0.0	0.0	0.0	0.0	0.0	-508.6 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	231.2	0.0	0.0	0.0	0.0	0.0	-231.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	45	0	0	0	0	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)	2,132.3	0.0	0.0	0.0	0.0	0.0	-2,132.3 -100.0 %	0.0	0.0
Designated General (DGF)	231.2	0.0	0.0	0.0	0.0	0.0	-231.2 -100.0 %	0.0	0.0
Federal Receipts (Fed)	4,042.5	0.0	0.0	0.0	0.0	0.0	-4,042.5 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	2,354.5	0.0	0.0	0.0	0.0	0.0	-2,354.5	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	2,003.4	0.0	0.0	0.0	0.0	0.0	-2,003.4	-100.0 %	0.0		0.0	
2 Travel	120.2	0.0	0.0	0.0	0.0	0.0	-120.2	-100.0 %	0.0		0.0	
3 Services	211.7	0.0	0.0	0.0	0.0	0.0	-211.7	-100.0 %	0.0		0.0	
4 Commodities	19.2	0.0	0.0	0.0	0.0	0.0	-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)	398.3	0.0	0.0	0.0	0.0	0.0	-398.3	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	790.6	0.0	0.0	0.0	0.0	0.0	-790.6	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,148.5	0.0	0.0	0.0	0.0	0.0	-1,148.5	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	17.1	0.0	0.0	0.0	0.0	0.0	-17.1	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	18	0	0	0	0	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)	790.6	0.0	0.0	0.0	0.0	0.0	-790.6	-100.0 %	0.0		0.0	
Designated General (DGF)	1,148.5	0.0	0.0	0.0	0.0	0.0	-1,148.5	-100.0 %	0.0		0.0	
Other State Funds (Other)	17.1	0.0	0.0	0.0	0.0	0.0	-17.1	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	398.3	0.0	0.0	0.0	0.0	0.0	-398.3	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	10,510.7	10,315.2	10,315.2	10,315.2	0.0	10,315.2	-195.5	-1.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	7,033.4	7,276.9	7,276.9	7,276.9	0.0	7,276.9	243.5	3.5 %	0.0		0.0	
2 Travel	266.0	136.0	136.0	136.0	0.0	136.0	-130.0	-48.9 %	0.0		0.0	
3 Services	2,932.8	2,623.8	2,623.8	2,623.8	0.0	2,623.8	-309.0	-10.5 %	0.0		0.0	
4 Commodities	114.0	114.0	114.0	114.0	0.0	114.0	0.0		0.0		0.0	
5 Capital Outlay	164.5	164.5	164.5	164.5	0.0	164.5	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)	2,168.4	2,172.4	2,172.4	2,172.4	0.0	2,172.4	4.0	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	1,122.2	1,125.2	1,125.2	1,125.2	0.0	1,125.2	3.0	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	582.2	582.2	582.2	582.2	0.0	582.2	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	2,208.4	2,214.7	2,214.7	2,214.7	0.0	2,214.7	6.3	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	100.3	40.4	40.4	40.4	0.0	40.4	-59.9	-59.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	149.8	150.5	150.5	150.5	0.0	150.5	0.7	0.5 %	0.0		0.0	
1093 Clean Air (Other)	4,079.0	3,929.4	3,929.4	3,929.4	0.0	3,929.4	-149.6	-3.7 %	0.0		0.0	
1108 Stat Desig (Other)	18.3	18.3	18.3	18.3	0.0	18.3	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	82.1	20.0	20.0	20.0	0.0	20.0	-62.1	-75.6 %	0.0		0.0	
1236 AK LNG I/A (Other)	0.0	62.1	62.1	62.1	0.0	62.1	62.1	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	66	66	66	66	0	66	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018		2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,704.4	1,707.4	1,707.4	1,707.4	0.0	1,707.4	3.0	0.2 %	0.0		0.0
Designated General (DGF)	2,208.4	2,214.7	2,214.7	2,214.7	0.0	2,214.7	6.3	0.3 %	0.0		0.0
Other State Funds (Other)	4,429.5	4,220.7	4,220.7	4,220.7	0.0	4,220.7	-208.8	-4.7 %	0.0		0.0
Federal Receipts (Fed)	2,168.4	2,172.4	2,172.4	2,172.4	0.0	2,172.4	4.0	0.2 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	20,090.2	19,445.2	19,445.2	19,445.2	0.0	19,445.2	-645.0	-3.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	15,093.3	15,636.1	15,636.1	15,636.1	0.0	15,636.1	542.8	3.6 %	0.0		0.0	
2 Travel	489.5	329.5	329.5	329.5	0.0	329.5	-160.0	-32.7 %	0.0		0.0	
3 Services	4,355.2	3,362.4	3,362.4	3,362.4	0.0	3,362.4	-992.8	-22.8 %	0.0		0.0	
4 Commodities	152.2	117.2	117.2	117.2	0.0	117.2	-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)	5,425.4	4,982.9	4,982.9	4,982.9	0.0	4,982.9	-442.5	-8.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	689.9	391.0	391.0	391.0	0.0	391.0	-298.9	-43.3 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	13,537.4	13,572.2	13,572.2	13,572.2	0.0	13,572.2	34.8	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	7.5	67.7	67.7	67.7	0.0	67.7	60.2	802.7 %	0.0		0.0	
1166 Vessel Com (Other)	430.0	431.4	431.4	431.4	0.0	431.4	1.4	0.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	136	136	136	136	0	136	0		0		0	
Perm Part 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)	13,537.4	13,572.2	13,572.2	13,572.2	0.0	13,572.2	34.8	0.3 %	0.0		0.0	
Other State Funds (Other)	1,127.4	890.1	890.1	890.1	0.0	890.1	-237.3	-21.0 %	0.0		0.0	
Federal Receipts (Fed)	5,425.4	4,982.9	4,982.9	4,982.9	0.0	4,982.9	-442.5	-8.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	15,161.7	0.0	0.0	0.0	0.0	0.0	-15,161.7	-100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,834.8	0.0	0.0	0.0	0.0	0.0	-8,834.8	-100.0 %	0.0
2 Travel	314.5	0.0	0.0	0.0	0.0	0.0	-314.5	-100.0 %	0.0
3 Services	5,446.2	0.0	0.0	0.0	0.0	0.0	-5,446.2	-100.0 %	0.0
4 Commodities	144.0	0.0	0.0	0.0	0.0	0.0	-144.0	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	422.2	0.0	0.0	0.0	0.0	0.0	-422.2	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,042.9	0.0	0.0	0.0	0.0	0.0	-4,042.9	-100.0 %	0.0
1003 G/F Match (UGF)	512.7	0.0	0.0	0.0	0.0	0.0	-512.7	-100.0 %	0.0
1004 Gen Fund (UGF)	3,172.5	0.0	0.0	0.0	0.0	0.0	-3,172.5	-100.0 %	0.0
1005 GF/Prgm (DGF)	2,394.5	0.0	0.0	0.0	0.0	0.0	-2,394.5	-100.0 %	0.0
1007 I/A Rcpts (Other)	632.3	0.0	0.0	0.0	0.0	0.0	-632.3	-100.0 %	0.0
1108 Stat Desig (Other)	15.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0
1166 Vessel Com (Other)	746.1	0.0	0.0	0.0	0.0	0.0	-746.1	-100.0 %	0.0
1205 Ocn Ranger (Other)	3,420.4	0.0	0.0	0.0	0.0	0.0	-3,420.4	-100.0 %	0.0
1232 ISPF-I/A (Other)	225.3	0.0	0.0	0.0	0.0	0.0	-225.3	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	73	0	0	0	0	0	-73	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,685.2	0.0	0.0	0.0	0.0	0.0	-3,685.2 -100.0 %	0.0	0.0	
Designated General (DGF)	2,394.5	0.0	0.0	0.0	0.0	0.0	-2,394.5 -100.0 %	0.0	0.0	
Other State Funds (Other)	5,039.1	0.0	0.0	0.0	0.0	0.0	-5,039.1 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	4,042.9	0.0	0.0	0.0	0.0	0.0	-4,042.9 -100.0 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	7,341.0	0.0	0.0	0.0	0.0	0.0	-7,341.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	3,796.4	0.0	0.0	0.0	0.0	0.0	-3,796.4	-100.0 %	0.0		0.0	
2 Travel	192.7	0.0	0.0	0.0	0.0	0.0	-192.7	-100.0 %	0.0		0.0	
3 Services	1,140.8	0.0	0.0	0.0	0.0	0.0	-1,140.8	-100.0 %	0.0		0.0	
4 Commodities	78.1	0.0	0.0	0.0	0.0	0.0	-78.1	-100.0 %	0.0		0.0	
5 Capital Outlay	30.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	2,103.0	0.0	0.0	0.0	0.0	0.0	-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)	2,869.0	0.0	0.0	0.0	0.0	0.0	-2,869.0	-100.0 %	0.0		0.0	
1003 G/F Match (UGF)	780.2	0.0	0.0	0.0	0.0	0.0	-780.2	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	6.1	0.0	0.0	0.0	0.0	0.0	-6.1	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	141.5	0.0	0.0	0.0	0.0	0.0	-141.5	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,342.4	0.0	0.0	0.0	0.0	0.0	-2,342.4	-100.0 %	0.0		0.0	
1230 CleanAdmin (Other)	926.7	0.0	0.0	0.0	0.0	0.0	-926.7	-100.0 %	0.0		0.0	
1231 DrinkAdmin (Other)	275.1	0.0	0.0	0.0	0.0	0.0	-275.1	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	30	0	0	0	0	0	-30	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	786.3	0.0	0.0	0.0	0.0	0.0	-786.3	-100.0 %	0.0		0.0	
Designated General (DGF)	141.5	0.0	0.0	0.0	0.0	0.0	-141.5	-100.0 %	0.0		0.0	
Other State Funds (Other)	3,544.2	0.0	0.0	0.0	0.0	0.0	-3,544.2	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	2,869.0	0.0	0.0	0.0	0.0	0.0	-2,869.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality Infrastructure Support & Financing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	0.0	22,290.8	22,290.8	22,290.8	0.0	22,290.8	22,290.8	>999 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	13,085.8	13,085.8	13,085.8	0.0	13,085.8	13,085.8	>999 %	0.0	0.0
2 Travel	0.0	342.5	342.5	342.5	0.0	342.5	342.5	>999 %	0.0	0.0
3 Services	0.0	6,175.2	6,175.2	6,175.2	0.0	6,175.2	6,175.2	>999 %	0.0	0.0
4 Commodities	0.0	132.1	132.1	132.1	0.0	132.1	132.1	>999 %	0.0	0.0
5 Capital Outlay	0.0	30.0	30.0	30.0	0.0	30.0	30.0	>999 %	0.0	0.0
7 Grants, Benefits	0.0	2,525.2	2,525.2	2,525.2	0.0	2,525.2	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	7,076.1	7,076.1	7,076.1	0.0	7,076.1	7,076.1	>999 %	0.0	0.0
1003 G/F Match (UGF)	0.0	1,294.0	1,294.0	1,294.0	0.0	1,294.0	1,294.0	>999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	3,186.4	3,186.4	3,186.4	0.0	3,186.4	3,186.4	>999 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	2,541.5	2,541.5	2,541.5	0.0	2,541.5	2,541.5	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	448.3	448.3	448.3	0.0	448.3	448.3	>999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	2,347.7	2,347.7	2,347.7	0.0	2,347.7	2,347.7	>999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	0.0	15.0	15.0	>999 %	0.0	0.0
1166 Vessel Com (Other)	0.0	747.3	747.3	747.3	0.0	747.3	747.3	>999 %	0.0	0.0
1205 Ocn Ranger (Other)	0.0	3,421.0	3,421.0	3,421.0	0.0	3,421.0	3,421.0	>999 %	0.0	0.0
1230 CleanAdmin (Other)	0.0	928.0	928.0	928.0	0.0	928.0	928.0	>999 %	0.0	0.0
1231 DrinkAdmin (Other)	0.0	275.2	275.2	275.2	0.0	275.2	275.2	>999 %	0.0	0.0
1232 ISPF-I/A (Other)	0.0	10.3	10.3	10.3	0.0	10.3	10.3	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	103	103	103	0	103	103	>999 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	1	1	1	0	1	1	>999 %	0	0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality Infrastructure Support & Financing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	4,480.4	4,480.4	4,480.4	0.0	4,480.4	4,480.4 >999 %	0.0	0.0
Designated General (DGF)	0.0	2,541.5	2,541.5	2,541.5	0.0	2,541.5	2,541.5 >999 %	0.0	0.0
Other State Funds (Other)	0.0	8,192.8	8,192.8	8,192.8	0.0	8,192.8	8,192.8 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	7,076.1	7,076.1	7,076.1	0.0	7,076.1	7,076.1 >999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	13,653.7	12,831.8	12,962.8	12,962.8	0.0	12,962.8	-690.9 -5.1 %	131.0 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,446.0	9,949.0	10,080.0	10,080.0	0.0	10,080.0	-366.0 -3.5 %	131.0 1.3 %	0.0	
2 Travel	198.8	191.8	191.8	191.8	0.0	191.8	-7.0 -3.5 %	0.0	0.0	
3 Services	2,019.8	1,734.9	1,734.9	1,734.9	0.0	1,734.9	-284.9 -14.1 %	0.0	0.0	
4 Commodities	907.4	874.4	874.4	874.4	0.0	874.4	-33.0 -3.6 %	0.0	0.0	
5 Capital Outlay	81.7	81.7	81.7	81.7	0.0	81.7	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)	3,270.1	3,276.7	3,276.7	3,276.7	0.0	3,276.7	6.6 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	207.9	208.4	208.4	208.4	0.0	208.4	0.5 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	7,132.1	7,146.3	7,277.3	7,146.3	0.0	7,146.3	14.2 0.2 %	0.0	-131.0 -1.8 %	
1005 GF/Prgm (DGF)	79.5	79.5	79.5	79.5	0.0	79.5	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	159.9	0.0	0.0	0.0	0.0	0.0	-159.9 -100.0 %	0.0	0.0	
1024 Fish/Game (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	453.5	58.5	58.5	58.5	0.0	58.5	-395.0 -87.1 %	0.0	0.0	
1108 Stat Desig (Other)	851.4	662.0	662.0	662.0	0.0	662.0	-189.4 -22.2 %	0.0	0.0	
1109 Test Fish (DGF)	902.3	803.4	803.4	803.4	0.0	803.4	-98.9 -11.0 %	0.0	0.0	
1201 CFEC Rcpts (DGF)	547.0	547.0	547.0	547.0	0.0	547.0	0.0	0.0	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	131.0	0.0	131.0	131.0 >999 %	131.0 >999 %	131.0 >999 %	
<u>Positions</u>										
Perm Full Time	64	64	64	64	0	64	0	0	0	
Perm Part Time	85	85	85	85	0	85	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018		2018		2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,340.0	7,354.7	7,485.7	7,354.7	0.0	7,354.7	14.7	0.2 %	0.0		-131.0	-1.8 %
Designated General (DGF)	1,528.8	1,429.9	1,429.9	1,560.9	0.0	1,560.9	32.1	2.1 %	131.0	9.2 %	131.0	9.2 %
Other State Funds (Other)	1,514.8	770.5	770.5	770.5	0.0	770.5	-744.3	-49.1 %	0.0		0.0	
Federal Receipts (Fed)	3,270.1	3,276.7	3,276.7	3,276.7	0.0	3,276.7	6.6	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	11,598.5	10,721.6	10,882.6	10,882.6	0.0	10,882.6	-715.9	-6.2 %	161.0	1.5 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	8,101.8	7,814.9	7,975.9	7,975.9	0.0	7,975.9	-125.9	-1.6 %	161.0	2.1 %	0.0	
2 Travel	97.0	97.0	97.0	97.0	0.0	97.0	0.0		0.0		0.0	
3 Services	2,688.0	2,098.0	2,098.0	2,098.0	0.0	2,098.0	-590.0	-21.9 %	0.0		0.0	
4 Commodities	633.5	633.5	633.5	633.5	0.0	633.5	0.0		0.0		0.0	
5 Capital Outlay	78.2	78.2	78.2	78.2	0.0	78.2	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)	237.4	238.2	238.2	238.2	0.0	238.2	0.8	0.3 %	0.0		0.0	
1003 G/F Match (UGF)	261.3	261.9	261.9	261.9	0.0	261.9	0.6	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	6,968.2	6,982.8	7,143.8	6,982.8	0.0	6,982.8	14.6	0.2 %	0.0		-161.0	-2.3 %
1005 GF/Prgm (DGF)	268.0	268.7	268.7	268.7	0.0	268.7	0.7	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	115.0	115.0	115.0	115.0	0.0	115.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	684.6	186.3	186.3	186.3	0.0	186.3	-498.3	-72.8 %	0.0		0.0	
1108 Stat Desig (Other)	1,889.5	1,892.4	1,892.4	1,892.4	0.0	1,892.4	2.9	0.2 %	0.0		0.0	
1109 Test Fish (DGF)	759.2	359.9	359.9	359.9	0.0	359.9	-399.3	-52.6 %	0.0		0.0	
1201 CFEC Rcpts (DGF)	415.3	416.4	416.4	416.4	0.0	416.4	1.1	0.3 %	0.0		0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	161.0	0.0	161.0	161.0	>999 %	161.0	>999 %	161.0	>999 %
<u>Positions</u>												
Perm Full Time	43	43	43	43	0	43	0		0		0	
Perm Part Time	119	121	121	121	0	121	2	1.7 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		2018 House to SFCTotal	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		2018 House to SFCTotal	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,229.5	7,244.7	7,405.7	7,244.7	0.0	7,244.7	15.2	0.2 %	0.0		-161.0	-2.2 %
Designated General (DGF)	1,442.5	1,045.0	1,045.0	1,206.0	0.0	1,206.0	-236.5	-16.4 %	161.0	15.4 %	161.0	15.4 %
Other State Funds (Other)	2,689.1	2,193.7	2,193.7	2,193.7	0.0	2,193.7	-495.4	-18.4 %	0.0		0.0	
Federal Receipts (Fed)	237.4	238.2	238.2	238.2	0.0	238.2	0.8	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	9,870.2	9,489.5	9,954.5	9,954.5	0.0	9,954.5	84.3	0.9 %	465.0	4.9 %	0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	7,163.6	6,782.9	7,247.9	7,247.9	0.0	7,247.9	84.3	1.2 %	465.0	6.9 %	0.0	
2 Travel	284.4	284.4	284.4	284.4	0.0	284.4	0.0	0.0	0.0	0.0	0.0	
3 Services	1,547.7	1,547.7	1,547.7	1,547.7	0.0	1,547.7	0.0	0.0	0.0	0.0	0.0	
4 Commodities	778.2	778.2	778.2	778.2	0.0	778.2	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	96.3	96.3	96.3	96.3	0.0	96.3	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	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)	1,301.1	1,303.4	1,303.4	1,303.4	0.0	1,303.4	2.3	0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,645.3	6,659.3	7,124.3	6,659.3	0.0	6,659.3	14.0	0.2 %	0.0	-465.0	-6.5 %	
1005 GF/Prgm (DGF)	287.3	287.7	287.7	287.7	0.0	287.7	0.4	0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	110.3	110.3	110.3	110.3	0.0	110.3	0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	723.8	326.3	326.3	326.3	0.0	326.3	-397.5	-54.9 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	224.1	224.2	224.2	224.2	0.0	224.2	0.1	0.0	0.0	0.0	0.0	
1109 Test Fish (DGF)	41.8	41.8	41.8	41.8	0.0	41.8	0.0	0.0	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	536.5	536.5	536.5	536.5	0.0	536.5	0.0	0.0	0.0	0.0	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	465.0	0.0	465.0	465.0	>999 %	465.0	>999 %	465.0	>999 %
<u>Positions</u>												
Perm Full Time	35	35	35	35	0	35	0	0	0	0	0	
Perm Part Time	82	77	77	77	0	77	-5	-6.1 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018		2018		2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,645.3	6,659.3	7,124.3	6,659.3	0.0	6,659.3	14.0	0.2 %	0.0		-465.0	-6.5 %
Designated General (DGF)	865.6	866.0	866.0	1,331.0	0.0	1,331.0	465.4	53.8 %	465.0	53.7 %	465.0	53.7 %
Other State Funds (Other)	1,058.2	660.8	660.8	660.8	0.0	660.8	-397.4	-37.6 %	0.0		0.0	
Federal Receipts (Fed)	1,301.1	1,303.4	1,303.4	1,303.4	0.0	1,303.4	2.3	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	14,313.8	13,997.4	14,237.4	14,237.4	0.0	14,237.4	-76.4 -0.5 %	240.0 1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,892.8	9,616.4	9,856.4	9,856.4	0.0	9,856.4	-36.4 -0.4 %	240.0 2.5 %	0.0	
2 Travel	271.9	271.9	271.9	271.9	0.0	271.9	0.0	0.0	0.0	
3 Services	3,177.3	3,137.3	3,137.3	3,137.3	0.0	3,137.3	-40.0 -1.3 %	0.0	0.0	
4 Commodities	882.4	882.4	882.4	882.4	0.0	882.4	0.0	0.0	0.0	
5 Capital Outlay	89.4	89.4	89.4	89.4	0.0	89.4	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)	2,382.6	2,386.3	2,386.3	2,386.3	0.0	2,386.3	3.7 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	6,842.5	6,854.7	7,094.7	6,854.7	0.0	6,854.7	12.2 0.2 %	0.0	-240.0 -3.4 %	
1005 GF/Prgm (DGF)	369.6	370.1	370.1	370.1	0.0	370.1	0.5 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	60.0	20.0	20.0	20.0	0.0	20.0	-40.0 -66.7 %	0.0	0.0	
1061 CIP Rcpts (Other)	726.6	428.0	428.0	428.0	0.0	428.0	-298.6 -41.1 %	0.0	0.0	
1108 Stat Desig (Other)	1,284.1	1,287.9	1,287.9	1,287.9	0.0	1,287.9	3.8 0.3 %	0.0	0.0	
1109 Test Fish (DGF)	2,157.1	2,158.6	2,158.6	2,158.6	0.0	2,158.6	1.5 0.1 %	0.0	0.0	
1201 CFEC Rcpts (DGF)	491.3	491.8	491.8	491.8	0.0	491.8	0.5 0.1 %	0.0	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	240.0	0.0	240.0	240.0 >999 %	240.0 >999 %	240.0 >999 %	
<u>Positions</u>										
Perm Full Time	50	51	51	51	0	51	1 2.0 %	0	0	
Perm Part Time	82	83	83	83	0	83	1 1.2 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018		2018		2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,842.5	6,854.7	7,094.7	6,854.7	0.0	6,854.7	12.2	0.2 %	0.0		-240.0	-3.4 %
Designated General (DGF)	3,018.0	3,020.5	3,020.5	3,260.5	0.0	3,260.5	242.5	8.0 %	240.0	7.9 %	240.0	7.9 %
Other State Funds (Other)	2,070.7	1,735.9	1,735.9	1,735.9	0.0	1,735.9	-334.8	-16.2 %	0.0		0.0	
Federal Receipts (Fed)	2,382.6	2,386.3	2,386.3	2,386.3	0.0	2,386.3	3.7	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	19,407.6	18,649.2	18,649.2	18,649.2	0.0	18,649.2	-758.4 -3.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,982.9	11,434.5	11,434.5	11,434.5	0.0	11,434.5	-548.4 -4.6 %	0.0	0.0	
2 Travel	312.1	312.1	312.1	312.1	0.0	312.1	0.0	0.0	0.0	
3 Services	6,390.5	6,261.7	6,261.7	6,261.7	0.0	6,261.7	-128.8 -2.0 %	0.0	0.0	
4 Commodities	633.7	552.5	552.5	552.5	0.0	552.5	-81.2 -12.8 %	0.0	0.0	
5 Capital Outlay	88.4	88.4	88.4	88.4	0.0	88.4	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)	2,240.6	2,242.8	2,242.8	2,242.8	0.0	2,242.8	2.2 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	8,713.3	8,726.5	8,726.5	8,726.5	0.0	8,726.5	13.2 0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,394.9	1,394.9	1,394.9	1,394.9	0.0	1,394.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	852.7	753.8	753.8	753.8	0.0	753.8	-98.9 -11.6 %	0.0	0.0	
1018 EVOS Civil (Other)	197.6	197.6	197.6	197.6	0.0	197.6	0.0	0.0	0.0	
1024 Fish/Game (Other)	202.0	902.0	902.0	902.0	0.0	902.0	700.0 346.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	989.0	492.4	492.4	492.4	0.0	492.4	-496.6 -50.2 %	0.0	0.0	
1108 Stat Desig (Other)	1,774.2	1,595.0	1,595.0	1,595.0	0.0	1,595.0	-179.2 -10.1 %	0.0	0.0	
1134 F&G CFP (DGF)	0.0	400.0	400.0	400.0	0.0	400.0	400.0 >999 %	0.0	0.0	
1201 CFEC Rcpts (DGF)	3,043.3	1,944.2	1,944.2	1,944.2	0.0	1,944.2	-1,099.1 -36.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	86	85	85	85	0	85	-1 -1.2 %	0	0	
Perm Part Time	16	16	16	16	0	16	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	18MgtP1n to SFCTotal		2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal	House to SFCTotal
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,713.3	8,726.5	8,726.5	8,726.5	0.0	8,726.5	13.2	0.2 %	0.0	0.0
Designated General (DGF)	4,438.2	3,739.1	3,739.1	3,739.1	0.0	3,739.1	-699.1	-15.8 %	0.0	0.0
Other State Funds (Other)	4,015.5	3,940.8	3,940.8	3,940.8	0.0	3,940.8	-74.7	-1.9 %	0.0	0.0
Federal Receipts (Fed)	2,240.6	2,242.8	2,242.8	2,242.8	0.0	2,242.8	2.2	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,457.4	3,315.4	3,315.4	3,315.4	0.0	3,315.4	-142.0	-4.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,823.7	2,681.7	2,681.7	2,681.7	0.0	2,681.7	-142.0	-5.0 %	0.0
2 Travel	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
3 Services	538.3	538.3	538.3	538.3	0.0	538.3	0.0	0.0	0.0
4 Commodities	75.4	75.4	75.4	75.4	0.0	75.4	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>									
1201 CFEC Rcpts (DGF)	3,457.4	3,315.4	3,315.4	3,315.4	0.0	3,315.4	-142.0	-4.1 %	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	0	22	0	0	0
Perm Part 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)	3,457.4	3,315.4	3,315.4	3,315.4	0.0	3,315.4	-142.0	-4.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	41,370.0	41,448.6	41,448.6	41,598.6	0.0	41,598.6	228.6	0.6 %	150.0	0.4 %	150.0	0.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	24,789.0	24,867.6	24,867.6	24,867.6	0.0	24,867.6	78.6	0.3 %	0.0		0.0	
2 Travel	326.7	326.7	326.7	326.7	0.0	326.7	0.0		0.0		0.0	
3 Services	13,549.3	13,549.3	13,549.3	13,699.3	0.0	13,699.3	150.0	1.1 %	150.0	1.1 %	150.0	1.1 %
4 Commodities	1,993.5	1,993.5	1,993.5	1,993.5	0.0	1,993.5	0.0		0.0		0.0	
5 Capital Outlay	711.5	711.5	711.5	711.5	0.0	711.5	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)	16,371.5	16,405.4	16,405.4	16,405.4	0.0	16,405.4	33.9	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	498.4	498.4	498.4	498.4	0.0	498.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,519.0	1,471.7	1,471.7	1,471.7	0.0	1,471.7	-47.3	-3.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	830.7	832.0	832.0	832.0	0.0	832.0	1.3	0.2 %	0.0		0.0	
1024 Fish/Game (Other)	18,067.8	18,146.8	18,146.8	18,146.8	0.0	18,146.8	79.0	0.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,113.7	2,122.2	2,122.2	2,122.2	0.0	2,122.2	8.5	0.4 %	0.0		0.0	
1108 Stat Desig (Other)	1,468.9	1,472.1	1,472.1	1,472.1	0.0	1,472.1	3.2	0.2 %	0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	150.0	0.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
<u>Positions</u>												
Perm Full Time	155	158	158	158	0	158	3	1.9 %	0		0	
Perm Part Time	148	146	146	146	0	146	-2	-1.4 %	0		0	
Temporary	3	1	1	1	0	1	-2	-66.7 %	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018		2018		2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,017.4	1,970.1	1,970.1	1,970.1	0.0	1,970.1	-47.3	-2.3 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	0.0	150.0	0.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
Other State Funds (Other)	22,981.1	23,073.1	23,073.1	23,073.1	0.0	23,073.1	92.0	0.4 %	0.0		0.0	
Federal Receipts (Fed)	16,371.5	16,405.4	16,405.4	16,405.4	0.0	16,405.4	33.9	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	5,762.3	5,767.5	5,767.5	5,767.5	0.0	5,767.5	5.2	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,369.7	2,374.9	2,374.9	2,374.9	0.0	2,374.9	5.2	0.2 %	0.0	
2 Travel	21.5	21.5	21.5	21.5	0.0	21.5	0.0	0.0	0.0	
3 Services	2,766.1	2,766.1	2,766.1	2,766.1	0.0	2,766.1	0.0	0.0	0.0	
4 Commodities	598.5	598.5	598.5	598.5	0.0	598.5	0.0	0.0	0.0	
5 Capital Outlay	6.5	6.5	6.5	6.5	0.0	6.5	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	5,448.3	5,453.2	5,453.2	5,453.2	0.0	5,453.2	4.9	0.1 %	0.0	
1024 Fish/Game (Other)	222.6	222.7	222.7	222.7	0.0	222.7	0.1		0.0	
1061 CIP Rcpts (Other)	51.4	51.6	51.6	51.6	0.0	51.6	0.2	0.4 %	0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	21	0		0	
Perm Part Time	4	4	4	4	0	4	0		0	
Temporary	1	1	1	1	0	1	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	314.0	314.3	314.3	314.3	0.0	314.3	0.3	0.1 %	0.0	
Federal Receipts (Fed)	5,448.3	5,453.2	5,453.2	5,453.2	0.0	5,453.2	4.9	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	33,985.5	47,223.4	48,388.3	48,223.4	0.0	48,223.4	14,237.9	41.9 %	1,000.0	2.1 %	-164.9	-0.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	23,404.2	27,836.1	28,001.0	27,836.1	0.0	27,836.1	4,431.9	18.9 %	0.0		-164.9	-0.6 %
2 Travel	884.1	1,336.4	1,336.4	1,336.4	0.0	1,336.4	452.3	51.2 %	0.0		0.0	
3 Services	7,464.8	14,656.9	15,656.9	15,656.9	0.0	15,656.9	8,192.1	109.7 %	1,000.0	6.8 %	0.0	
4 Commodities	2,232.4	3,394.0	3,394.0	3,394.0	0.0	3,394.0	1,161.6	52.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	22,346.8	31,775.8	31,899.5	31,775.8	0.0	31,775.8	9,429.0	42.2 %	0.0		-123.7	-0.4 %
1003 G/F Match (UGF)	0.0	0.0	41.2	0.0	0.0	0.0	0.0		0.0		-41.2	-100.0 %
1004 Gen Fund (UGF)	1,239.9	1,898.5	1,898.5	1,898.5	0.0	1,898.5	658.6	53.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	1,220.2	1,220.2	1,220.2	0.0	1,220.2	1,220.2	>999 %	0.0		0.0	
1024 Fish/Game (Other)	10,398.8	11,591.9	11,591.9	11,591.9	0.0	11,591.9	1,193.1	11.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	223.9	223.9	223.9	0.0	223.9	223.9	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	513.1	513.1	513.1	0.0	513.1	513.1	>999 %	0.0		0.0	
1223 CharterRLF (DGF)	0.0	0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	195	220	221	220	0	220	25	12.8 %	0		-1	-0.5 %
Perm Part Time	32	48	48	48	0	48	16	50.0 %	0		0	
Temporary	2	0	1	0	0	0	-2	-100.0 %	0		-1	-100.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,239.9	1,898.5	1,939.7	1,898.5	0.0	1,898.5	658.6	53.1 %	0.0		-41.2	-2.1 %
Designated General (DGF)	0.0	0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0	
Other State Funds (Other)	10,398.8	13,549.1	13,549.1	13,549.1	0.0	13,549.1	3,150.3	30.3 %	0.0		0.0	
Federal Receipts (Fed)	22,346.8	31,775.8	31,899.5	31,775.8	0.0	31,775.8	9,429.0	42.2 %	0.0		-123.7	-0.4 %

Computed Column Definitions: [6]=[4]+[5]

2018-04-10 15:22:59

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	13,149.6	0.0	0.0	0.0	0.0	0.0	-13,149.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,275.8	0.0	0.0	0.0	0.0	0.0	-4,275.8 -100.0 %	0.0	0.0
2 Travel	452.3	0.0	0.0	0.0	0.0	0.0	-452.3 -100.0 %	0.0	0.0
3 Services	7,259.9	0.0	0.0	0.0	0.0	0.0	-7,259.9 -100.0 %	0.0	0.0
4 Commodities	1,161.6	0.0	0.0	0.0	0.0	0.0	-1,161.6 -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)	9,369.8	0.0	0.0	0.0	0.0	0.0	-9,369.8 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	705.0	0.0	0.0	0.0	0.0	0.0	-705.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,219.0	0.0	0.0	0.0	0.0	0.0	-1,219.0 -100.0 %	0.0	0.0
1024 Fish/Game (Other)	1,120.0	0.0	0.0	0.0	0.0	0.0	-1,120.0 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	223.0	0.0	0.0	0.0	0.0	0.0	-223.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	512.8	0.0	0.0	0.0	0.0	0.0	-512.8 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	0	0	0	0	0	-25 -100.0 %	0	0
Perm Part Time	16	0	0	0	0	0	-16 -100.0 %	0	0
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	705.0	0.0	0.0	0.0	0.0	0.0	-705.0 -100.0 %	0.0	0.0
Other State Funds (Other)	3,074.8	0.0	0.0	0.0	0.0	0.0	-3,074.8 -100.0 %	0.0	0.0
Federal Receipts (Fed)	9,369.8	0.0	0.0	0.0	0.0	0.0	-9,369.8 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	913.9	916.9	916.9	916.9	0.0	916.9	3.0	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	555.1	555.4	555.4	555.4	0.0	555.4	0.3	0.1 %	0.0	0.0
2 Travel	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0	0.0
3 Services	248.3	251.0	251.0	251.0	0.0	251.0	2.7	1.1 %	0.0	0.0
4 Commodities	108.5	108.5	108.5	108.5	0.0	108.5	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	913.9	916.9	916.9	916.9	0.0	916.9	3.0	0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	2	0		0	0
Perm Part Time	6	6	6	6	0	6	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Other State Funds (Other)	913.9	916.9	916.9	916.9	0.0	916.9	3.0	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Commissioner's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,395.4	1,325.6	1,325.6	1,325.6	0.0	1,325.6	-69.8 -5.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,023.6	1,043.6	1,043.6	1,043.6	0.0	1,043.6	20.0 2.0 %	0.0	0.0
2 Travel	97.9	75.0	75.0	75.0	0.0	75.0	-22.9 -23.4 %	0.0	0.0
3 Services	210.4	190.4	190.4	190.4	0.0	190.4	-20.0 -9.5 %	0.0	0.0
4 Commodities	63.5	16.6	16.6	16.6	0.0	16.6	-46.9 -73.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	176.8	107.0	107.0	107.0	0.0	107.0	-69.8 -39.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,218.6	1,218.6	1,218.6	1,218.6	0.0	1,218.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	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>									
Other State Funds (Other)	1,218.6	1,218.6	1,218.6	1,218.6	0.0	1,218.6	0.0	0.0	0.0
Federal Receipts (Fed)	176.8	107.0	107.0	107.0	0.0	107.0	-69.8 -39.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services

Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPln to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	11,624.1	11,645.0	11,645.0	11,645.0	0.0	11,645.0	20.9	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	7,283.0	5,586.7	5,586.7	5,586.7	0.0	5,586.7	-1,696.3	-23.3 %	0.0		0.0	
2 Travel	46.3	46.3	46.3	46.3	0.0	46.3	0.0		0.0		0.0	
3 Services	3,962.6	5,679.8	5,679.8	5,679.8	0.0	5,679.8	1,717.2	43.3 %	0.0		0.0	
4 Commodities	217.2	217.2	217.2	217.2	0.0	217.2	0.0		0.0		0.0	
5 Capital Outlay	115.0	115.0	115.0	115.0	0.0	115.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	1,775.8	1,780.2	1,780.2	1,780.2	0.0	1,780.2	4.4	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	1,991.6	1,991.6	1,991.6	1,991.6	0.0	1,991.6	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	146.0	146.6	146.6	146.6	0.0	146.6	0.6	0.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	6,902.1	6,918.0	6,918.0	6,918.0	0.0	6,918.0	15.9	0.2 %	0.0		0.0	
1018 EVOS Civil (Other)	341.3	341.3	341.3	341.3	0.0	341.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	138.2	138.2	138.2	138.2	0.0	138.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	329.1	329.1	329.1	329.1	0.0	329.1	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	66	52	52	52	0	52	-14	-21.2 %	0		0	
Perm Part Time	8	7	7	7	0	7	-1	-12.5 %	0		0	
Temporary	2	2	2	2	0	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,991.6	1,991.6	1,991.6	1,991.6	0.0	1,991.6	0.0		0.0		0.0	
Designated General (DGF)	146.0	146.6	146.6	146.6	0.0	146.6	0.6	0.4 %	0.0		0.0	
Other State Funds (Other)	7,710.7	7,726.6	7,726.6	7,726.6	0.0	7,726.6	15.9	0.2 %	0.0		0.0	
Federal Receipts (Fed)	1,775.8	1,780.2	1,780.2	1,780.2	0.0	1,780.2	4.4	0.2 %	0.0		0.0	

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	1,320.8	1,255.8	1,255.8	1,255.8	0.0	1,255.8	-65.0 -4.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	648.1	649.1	649.1	649.1	0.0	649.1	1.0 0.2 %	0.0	0.0
2 Travel	221.0	207.0	207.0	207.0	0.0	207.0	-14.0 -6.3 %	0.0	0.0
3 Services	426.3	374.3	374.3	374.3	0.0	374.3	-52.0 -12.2 %	0.0	0.0
4 Commodities	25.4	25.4	25.4	25.4	0.0	25.4	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)	1,232.8	1,233.8	1,233.8	1,233.8	0.0	1,233.8	1.0 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	1.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	67.0	22.0	22.0	22.0	0.0	22.0	-45.0 -67.2 %	0.0	0.0
1061 CIP Rcpts (Other)	17.1	0.0	0.0	0.0	0.0	0.0	-17.1 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	2.9	0.0	0.0	0.0	0.0	0.0	-2.9 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	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)	1,232.8	1,233.8	1,233.8	1,233.8	0.0	1,233.8	1.0 0.1 %	0.0	0.0
Designated General (DGF)	1.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
Other State Funds (Other)	87.0	22.0	22.0	22.0	0.0	22.0	-65.0 -74.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	548.4	522.8	522.8	522.8	0.0	522.8	-25.6	-4.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	366.2	368.0	368.0	368.0	0.0	368.0	1.8	0.5 %	0.0
2 Travel	174.7	147.3	147.3	147.3	0.0	147.3	-27.4	-15.7 %	0.0
3 Services	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
4 Commodities	2.5	2.5	2.5	2.5	0.0	2.5	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)	58.8	35.3	35.3	35.3	0.0	35.3	-23.5	-40.0 %	0.0
1004 Gen Fund (UGF)	485.7	487.5	487.5	487.5	0.0	487.5	1.8	0.4 %	0.0
1007 I/A Rcpts (Other)	3.9	0.0	0.0	0.0	0.0	0.0	-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	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	485.7	487.5	487.5	487.5	0.0	487.5	1.8	0.4 %	0.0
Other State Funds (Other)	3.9	0.0	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0
Federal Receipts (Fed)	58.8	35.3	35.3	35.3	0.0	35.3	-23.5	-40.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	5,781.2	5,506.7	5,506.7	5,506.7	0.0	5,506.7	-274.5	-4.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	4,564.3	4,378.9	4,378.9	4,378.9	0.0	4,378.9	-185.4	-4.1 %	0.0		0.0	
2 Travel	96.5	96.5	96.5	96.5	0.0	96.5	0.0		0.0		0.0	
3 Services	920.6	831.5	831.5	831.5	0.0	831.5	-89.1	-9.7 %	0.0		0.0	
4 Commodities	179.8	179.8	179.8	179.8	0.0	179.8	0.0		0.0		0.0	
5 Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	109.2	109.2	109.2	109.2	0.0	109.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,568.6	3,577.6	3,577.6	3,577.6	0.0	3,577.6	9.0	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,249.0	1,163.6	1,163.6	1,163.6	0.0	1,163.6	-85.4	-6.8 %	0.0		0.0	
1018 EVOS Civil (Other)	12.0	12.0	12.0	12.0	0.0	12.0	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	109.6	109.8	109.8	109.8	0.0	109.8	0.2	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	455.2	256.5	256.5	256.5	0.0	256.5	-198.7	-43.7 %	0.0		0.0	
1108 Stat Desig (Other)	277.6	278.0	278.0	278.0	0.0	278.0	0.4	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	38	38	38	38	0	38	0		0		0	
Perm Part Time	3	3	3	3	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,568.6	3,577.6	3,577.6	3,577.6	0.0	3,577.6	9.0	0.3 %	0.0		0.0	
Other State Funds (Other)	2,103.4	1,819.9	1,819.9	1,819.9	0.0	1,819.9	-283.5	-13.5 %	0.0		0.0	
Federal Receipts (Fed)	109.2	109.2	109.2	109.2	0.0	109.2	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	5,565.1	5,302.6	5,302.6	5,302.6	0.0	5,302.6	-262.5 -4.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,903.9	3,919.7	3,919.7	3,919.7	0.0	3,919.7	15.8 0.4 %	0.0	0.0
2 Travel	245.7	245.7	245.7	245.7	0.0	245.7	0.0	0.0	0.0
3 Services	1,228.7	950.4	950.4	950.4	0.0	950.4	-278.3 -22.6 %	0.0	0.0
4 Commodities	181.8	181.8	181.8	181.8	0.0	181.8	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,347.9	1,351.6	1,351.6	1,351.6	0.0	1,351.6	3.7 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,504.8	2,510.1	2,510.1	2,510.1	0.0	2,510.1	5.3 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	668.2	592.6	592.6	592.6	0.0	592.6	-75.6 -11.3 %	0.0	0.0
1061 CIP Rcpts (Other)	681.0	484.3	484.3	484.3	0.0	484.3	-196.7 -28.9 %	0.0	0.0
1108 Stat Desig (Other)	363.2	364.0	364.0	364.0	0.0	364.0	0.8 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	0	21	0	0	0
Perm Part Time	23	21	21	21	0	21	-2 -8.7 %	0	0
Temporary	5	3	3	3	0	3	-2 -40.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,504.8	2,510.1	2,510.1	2,510.1	0.0	2,510.1	5.3 0.2 %	0.0	0.0
Other State Funds (Other)	1,712.4	1,440.9	1,440.9	1,440.9	0.0	1,440.9	-271.5 -15.9 %	0.0	0.0
Federal Receipts (Fed)	1,347.9	1,351.6	1,351.6	1,351.6	0.0	1,351.6	3.7 0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,518.2	2,392.3	2,392.3	2,392.3	0.0	2,392.3	-125.9 -5.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	564.2	574.2	574.2	574.2	0.0	574.2	10.0 1.8 %	0.0	0.0
2 Travel	115.6	115.6	115.6	115.6	0.0	115.6	0.0	0.0	0.0
3 Services	1,695.1	1,559.2	1,559.2	1,559.2	0.0	1,559.2	-135.9 -8.0 %	0.0	0.0
4 Commodities	68.3	68.3	68.3	68.3	0.0	68.3	0.0	0.0	0.0
5 Capital Outlay	75.0	75.0	75.0	75.0	0.0	75.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	582.8	456.9	456.9	456.9	0.0	456.9	-125.9 -21.6 %	0.0	0.0
1018 EVOS Civil (Other)	1,935.4	1,935.4	1,935.4	1,935.4	0.0	1,935.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	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>									
Other State Funds (Other)	1,935.4	1,935.4	1,935.4	1,935.4	0.0	1,935.4	0.0	0.0	0.0
Federal Receipts (Fed)	582.8	456.9	456.9	456.9	0.0	456.9	-125.9 -21.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Fish and Game

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	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)	5,100.8	5,100.8	5,100.8	5,100.8	0.0	5,100.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,432.6	2,457.6	2,457.6	2,457.6	0.0	2,457.6	25.0	1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,098.5	2,098.5	2,098.5	2,098.5	0.0	2,098.5	0.0	0.0	0.0
2 Travel	27.1	27.1	27.1	27.1	0.0	27.1	0.0	0.0	0.0
3 Services	233.6	258.6	258.6	258.6	0.0	258.6	25.0	10.7 %	0.0
4 Commodities	70.4	70.4	70.4	70.4	0.0	70.4	0.0	0.0	0.0
5 Capital Outlay	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	205.0	230.0	230.0	230.0	0.0	230.0	25.0	12.2 %	0.0
1004 Gen Fund (UGF)	2,227.6	2,227.6	2,227.6	2,227.6	0.0	2,227.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,227.6	2,227.6	2,227.6	2,227.6	0.0	2,227.6	0.0	0.0	0.0
Federal Receipts (Fed)	205.0	230.0	230.0	230.0	0.0	230.0	25.0	12.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	13,795.4	11,406.7	11,406.7	11,406.7	0.0	11,406.7	-2,388.7 -17.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,130.6	9,130.6	9,130.6	9,130.6	0.0	9,130.6	0.0	0.0	0.0
2 Travel	709.1	709.1	709.1	709.1	0.0	709.1	0.0	0.0	0.0
3 Services	3,798.6	1,409.9	1,409.9	1,409.9	0.0	1,409.9	-2,388.7 -62.9 %	0.0	0.0
4 Commodities	157.1	157.1	157.1	157.1	0.0	157.1	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)	13,691.9	11,303.2	11,303.2	11,303.2	0.0	11,303.2	-2,388.7 -17.4 %	0.0	0.0
1007 I/A Rcpts (Other)	103.5	103.5	103.5	103.5	0.0	103.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	63	63	63	63	0	63	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	6	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,691.9	11,303.2	11,303.2	11,303.2	0.0	11,303.2	-2,388.7 -17.4 %	0.0	0.0
Other State Funds (Other)	103.5	103.5	103.5	103.5	0.0	103.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	740.7	740.7	740.7	740.7	0.0	740.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	433.5	433.5	433.5	433.5	0.0	433.5	0.0	0.0	0.0
2 Travel	8.0	8.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0
3 Services	214.5	214.5	214.5	214.5	0.0	214.5	0.0	0.0	0.0
4 Commodities	84.7	84.7	84.7	84.7	0.0	84.7	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	740.7	740.7	740.7	740.7	0.0	740.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	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)	740.7	740.7	740.7	740.7	0.0	740.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	550.0	550.0	550.0	550.0	0.0	550.0	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	550.0	550.0	550.0	550.0	0.0	550.0	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)	550.0	550.0	550.0	550.0	0.0	550.0	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)	550.0	550.0	550.0	550.0	0.0	550.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,143.6	1,143.6	1,143.6	1,143.6	0.0	1,143.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	926.9	926.9	926.9	926.9	0.0	926.9	0.0	0.0	0.0
2 Travel	104.0	104.0	104.0	104.0	0.0	104.0	0.0	0.0	0.0
3 Services	93.7	93.7	93.7	93.7	0.0	93.7	0.0	0.0	0.0
4 Commodities	19.0	19.0	19.0	19.0	0.0	19.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,143.6	1,143.6	1,143.6	1,143.6	0.0	1,143.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	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)	1,143.6	1,143.6	1,143.6	1,143.6	0.0	1,143.6	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	596.2	596.2	596.2	596.2	0.0	596.2	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	596.2	596.2	596.2	596.2	0.0	596.2	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)	596.2	596.2	596.2	596.2	0.0	596.2	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)	596.2	596.2	596.2	596.2	0.0	596.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	490.6	490.6	490.6	490.6	0.0	490.6	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	490.6	490.6	490.6	490.6	0.0	490.6	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)	490.6	490.6	490.6	490.6	0.0	490.6	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)	490.6	490.6	490.6	490.6	0.0	490.6	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Office of the Governor

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,566.1	2,566.1	2,566.1	2,566.1	0.0	2,566.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,295.5	2,295.5	2,295.5	2,295.5	0.0	2,295.5	0.0	0.0	0.0
2 Travel	22.0	22.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0
3 Services	214.6	214.6	214.6	214.6	0.0	214.6	0.0	0.0	0.0
4 Commodities	29.0	29.0	29.0	29.0	0.0	29.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	2,566.1	2,566.1	2,566.1	2,566.1	0.0	2,566.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,566.1	2,566.1	2,566.1	2,566.1	0.0	2,566.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	7,051.0	6,099.6	6,099.6	6,099.6	0.0	6,099.6	-951.4 -13.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,344.3	3,344.3	3,344.3	3,344.3	0.0	3,344.3	0.0	0.0	0.0
2 Travel	68.3	18.9	18.9	18.9	0.0	18.9	-49.4 -72.3 %	0.0	0.0
3 Services	3,567.3	2,692.6	2,692.6	2,692.6	0.0	2,692.6	-874.7 -24.5 %	0.0	0.0
4 Commodities	71.1	43.8	43.8	43.8	0.0	43.8	-27.3 -38.4 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	6,316.2	5,364.8	5,364.8	5,364.8	0.0	5,364.8	-951.4 -15.1 %	0.0	0.0
1061 CIP Rcpts (Other)	479.5	479.5	479.5	479.5	0.0	479.5	0.0	0.0	0.0
1185 Elect Fund (Other)	255.3	255.3	255.3	255.3	0.0	255.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	14	14	14	14	0	14	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,316.2	5,364.8	5,364.8	5,364.8	0.0	5,364.8	-951.4 -15.1 %	0.0	0.0
Other State Funds (Other)	734.8	734.8	734.8	734.8	0.0	734.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,394.6	1,399.2	1,399.2	1,399.2	0.0	1,399.2	4.6	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,119.5	1,124.1	1,124.1	1,124.1	0.0	1,124.1	4.6	0.4 %	0.0	
2 Travel	52.4	52.4	52.4	52.4	0.0	52.4	0.0	0.0	0.0	
3 Services	199.6	199.6	199.6	199.6	0.0	199.6	0.0	0.0	0.0	
4 Commodities	23.1	23.1	23.1	23.1	0.0	23.1	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)	1,394.6	1,399.2	1,399.2	1,399.2	0.0	1,399.2	4.6	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,394.6	1,399.2	1,399.2	1,399.2	0.0	1,399.2	4.6	0.3 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	61,231.0	61,941.0	61,941.0	61,941.0	0.0	61,941.0	710.0	1.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	49,441.4	50,151.4	50,151.4	50,151.4	0.0	50,151.4	710.0	1.4 %	0.0		0.0	
2 Travel	18.9	18.9	18.9	18.9	0.0	18.9	0.0		0.0		0.0	
3 Services	8,164.3	8,164.3	8,164.3	8,164.3	0.0	8,164.3	0.0		0.0		0.0	
4 Commodities	3,506.0	3,506.0	3,506.0	3,506.0	0.0	3,506.0	0.0		0.0		0.0	
5 Capital Outlay	48.4	95.6	95.6	95.6	0.0	95.6	47.2	97.5 %	0.0		0.0	
7 Grants, Benefits	52.0	4.8	4.8	4.8	0.0	4.8	-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)	696.7	1,224.3	1,224.3	1,224.3	0.0	1,224.3	527.6	75.7 %	0.0		0.0	
1004 Gen Fund (UGF)	16,531.8	16,579.2	16,579.2	16,579.2	0.0	16,579.2	47.4	0.3 %	0.0		0.0	
1005 GF/Prm (DGF)	17,477.7	17,527.2	17,527.2	17,527.2	0.0	17,527.2	49.5	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	7,367.6	7,391.9	7,391.9	7,391.9	0.0	7,391.9	24.3	0.3 %	0.0		0.0	
1037 GF/MH (UGF)	16,073.0	16,132.2	16,132.2	16,132.2	0.0	16,132.2	59.2	0.4 %	0.0		0.0	
1108 Stat Desig (Other)	3,084.2	3,086.2	3,086.2	3,086.2	0.0	3,086.2	2.0	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	541	541	541	541	0	541	0		0		0	
Perm Part Time	33	33	33	33	0	33	0		0		0	
Temporary	24	24	24	24	0	24	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	32,604.8	32,711.4	32,711.4	32,711.4	0.0	32,711.4	106.6	0.3 %	0.0		0.0	
Designated General (DGF)	17,477.7	17,527.2	17,527.2	17,527.2	0.0	17,527.2	49.5	0.3 %	0.0		0.0	
Other State Funds (Other)	10,451.8	10,478.1	10,478.1	10,478.1	0.0	10,478.1	26.3	0.3 %	0.0		0.0	
Federal Receipts (Fed)	696.7	1,224.3	1,224.3	1,224.3	0.0	1,224.3	527.6	75.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	68,747.5	63,478.0	63,478.0	63,478.0	0.0	63,478.0	-5,269.5	-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	4,020.2	4,020.2	4,020.2	4,020.2	0.0	4,020.2	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	64,727.3	59,457.8	59,457.8	59,457.8	0.0	59,457.8	-5,269.5	-8.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,121.1	7,121.1	7,121.1	7,121.1	0.0	7,121.1	0.0	0.0	0.0	
1003 G/F Match (UGF)	0.0	904.4	904.4	904.4	0.0	904.4	904.4	>999 %	0.0	
1004 Gen Fund (UGF)	5,798.9	0.0	0.0	0.0	0.0	0.0	-5,798.9	-100.0 %	0.0	
1007 I/A Rcpts (Other)	1,192.3	1,192.3	1,192.3	1,192.3	0.0	1,192.3	0.0	0.0	0.0	
1037 GF/MH (UGF)	32,897.5	32,897.5	32,897.5	32,897.5	0.0	32,897.5	0.0	0.0	0.0	
1092 MHTAAR (Other)	800.0	800.0	800.0	800.0	0.0	800.0	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	18,937.7	18,937.7	17,437.7	17,437.7	0.0	17,437.7	-1,500.0	-7.9 %	-1,500.0	
1246 RcdvsmFund (DGF)	2,000.0	1,625.0	3,125.0	3,125.0	0.0	3,125.0	1,125.0	56.3 %	1,500.0	
<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)	38,696.4	33,801.9	33,801.9	33,801.9	0.0	33,801.9	-4,894.5	-12.6 %	0.0	
Designated General (DGF)	20,937.7	20,562.7	20,562.7	20,562.7	0.0	20,562.7	-375.0	-1.8 %	0.0	
Other State Funds (Other)	1,992.3	1,992.3	1,992.3	1,992.3	0.0	1,992.3	0.0	0.0	0.0	
Federal Receipts (Fed)	7,121.1	7,121.1	7,121.1	7,121.1	0.0	7,121.1	0.0	0.0	0.0	

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	5,285.1	5,318.0	5,318.0	5,318.0	0.0	5,318.0	32.9	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,649.2	2,661.7	2,661.7	2,661.7	0.0	2,661.7	12.5	0.5 %	0.0	0.0
2 Travel	38.1	38.1	38.1	38.1	0.0	38.1	0.0		0.0	0.0
3 Services	638.2	658.6	658.6	658.6	0.0	658.6	20.4	3.2 %	0.0	0.0
4 Commodities	79.2	79.2	79.2	79.2	0.0	79.2	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	1,880.4	1,880.4	1,880.4	1,880.4	0.0	1,880.4	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)	597.1	597.6	597.6	597.6	0.0	597.6	0.5	0.1 %	0.0	0.0
1004 Gen Fund (UGF)	899.3	903.4	903.4	903.4	0.0	903.4	4.1	0.5 %	0.0	0.0
1005 GF/Prgm (DGF)	510.8	531.2	531.2	531.2	0.0	531.2	20.4	4.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,817.5	1,824.1	1,824.1	1,824.1	0.0	1,824.1	6.6	0.4 %	0.0	0.0
1037 GF/MH (UGF)	960.4	961.7	961.7	961.7	0.0	961.7	1.3	0.1 %	0.0	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	27	26	26	26	0	26	-1	-3.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	0	1	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,859.7	1,865.1	1,865.1	1,865.1	0.0	1,865.1	5.4	0.3 %	0.0	0.0
Designated General (DGF)	1,010.8	1,031.2	1,031.2	1,031.2	0.0	1,031.2	20.4	2.0 %	0.0	0.0
Other State Funds (Other)	1,817.5	1,824.1	1,824.1	1,824.1	0.0	1,824.1	6.6	0.4 %	0.0	0.0
Federal Receipts (Fed)	597.1	597.6	597.6	597.6	0.0	597.6	0.5	0.1 %	0.0	0.0

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018						
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal		
Total	10,931.7	10,386.7	10,704.7	10,704.7	0.0	10,704.7	-227.0	-2.1 %	318.0	3.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	7,779.2	7,254.6	7,254.6	7,254.6	0.0	7,254.6	-524.6	-6.7 %	0.0		0.0
2 Travel	492.1	492.1	492.1	492.1	0.0	492.1	0.0		0.0		0.0
3 Services	2,525.2	2,504.8	2,822.8	2,822.8	0.0	2,822.8	297.6	11.8 %	318.0	12.7 %	0.0
4 Commodities	135.2	135.2	135.2	135.2	0.0	135.2	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>											
1002 Fed Rcpts (Fed)	2,352.4	2,245.9	2,245.9	2,245.9	0.0	2,245.9	-106.5	-4.5 %	0.0		0.0
1003 G/F Match (UGF)	647.8	535.8	535.8	535.8	0.0	535.8	-112.0	-17.3 %	0.0		0.0
1004 Gen Fund (UGF)	758.6	759.3	759.3	759.3	0.0	759.3	0.7	0.1 %	0.0		0.0
1005 GF/Prgm (DGF)	20.4	0.0	0.0	0.0	0.0	0.0	-20.4	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	412.7	412.7	412.7	412.7	0.0	412.7	0.0		0.0		0.0
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0		0.0
1037 GF/MH (UGF)	5,483.3	5,177.6	5,336.6	5,336.6	0.0	5,336.6	-146.7	-2.7 %	159.0	3.1 %	0.0
1092 MHTAAR (Other)	124.4	122.0	281.0	281.0	0.0	281.0	156.6	125.9 %	159.0	130.3 %	0.0
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0	165.5	0.0		0.0		0.0
1168 Tob ED/CES (DGF)	964.6	965.9	965.9	965.9	0.0	965.9	1.3	0.1 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	62	60	60	60	0	60	-2	-3.2 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	17	17	17	17	0	17	0		0		0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,889.7	6,472.7	6,631.7	6,631.7	0.0	6,631.7	-258.0 -3.7 %	159.0 2.5 %	0.0	
Designated General (DGF)	985.0	965.9	965.9	965.9	0.0	965.9	-19.1 -1.9 %	0.0	0.0	
Other State Funds (Other)	702.6	700.2	859.2	859.2	0.0	859.2	156.6 22.3 %	159.0 22.7 %	0.0	
Federal Receipts (Fed)	2,354.4	2,247.9	2,247.9	2,247.9	0.0	2,247.9	-106.5 -4.5 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	11,721.1	11,721.1	11,721.1	11,721.1	0.0	11,721.1	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	2,794.2	2,794.2	2,794.2	2,794.2	0.0	2,794.2	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	8,926.9	8,926.9	8,926.9	8,926.9	0.0	8,926.9	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)	5,469.0	5,469.0	5,469.0	5,469.0	0.0	5,469.0	0.0	0.0	0.0
1003 G/F Match (UGF)	0.0	337.0	337.0	337.0	0.0	337.0	337.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	337.0	0.0	0.0	0.0	0.0	0.0	-337.0 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	0.0	1,728.3	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	4,186.8	4,186.8	4,186.8	4,186.8	0.0	4,186.8	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)	2,065.3	2,065.3	2,065.3	2,065.3	0.0	2,065.3	0.0	0.0	0.0
Designated General (DGF)	4,186.8	4,186.8	4,186.8	4,186.8	0.0	4,186.8	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)	5,469.0	5,469.0	5,469.0	5,469.0	0.0	5,469.0	0.0	0.0	0.0

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,794.8	3,794.8	14,294.8	3,794.8	0.0	3,794.8	0.0	0.0	-10,500.0 -73.5 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	3,794.8	3,794.8	14,294.8	3,794.8	0.0	3,794.8	0.0	0.0	-10,500.0 -73.5 %
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)	3,794.8	3,794.8	3,794.8	3,794.8	0.0	3,794.8	0.0	0.0	0.0
1248 ACHI Fund (DGF)	0.0	0.0	10,500.0	0.0	0.0	0.0	0.0	0.0	-10,500.0 -100.0 %
<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)	3,794.8	3,794.8	3,794.8	3,794.8	0.0	3,794.8	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	10,500.0	0.0	0.0	0.0	0.0	0.0	-10,500.0 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	33,269.7	33,360.0	33,360.0	33,360.0	0.0	33,360.0	90.3	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	27,562.3	27,652.6	27,652.6	27,652.6	0.0	27,652.6	90.3	0.3 %	0.0		0.0	
2 Travel	67.0	67.0	67.0	67.0	0.0	67.0	0.0		0.0		0.0	
3 Services	3,886.5	3,886.5	3,886.5	3,886.5	0.0	3,886.5	0.0		0.0		0.0	
4 Commodities	990.4	990.4	990.4	990.4	0.0	990.4	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	763.5	763.5	763.5	763.5	0.0	763.5	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>												
1003 G/F Match (UGF)	56.3	56.5	56.5	56.5	0.0	56.5	0.2	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	706.3	708.0	708.0	708.0	0.0	708.0	1.7	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	18,714.1	18,765.8	18,765.8	18,765.8	0.0	18,765.8	51.7	0.3 %	0.0		0.0	
1037 GF/MH (UGF)	6,404.2	6,421.2	6,421.2	6,421.2	0.0	6,421.2	17.0	0.3 %	0.0		0.0	
1108 Stat Desig (Other)	7,388.8	7,408.5	7,408.5	7,408.5	0.0	7,408.5	19.7	0.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	246	246	246	246	0	246	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	6	6	6	6	0	6	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,166.8	7,185.7	7,185.7	7,185.7	0.0	7,185.7	18.9	0.3 %	0.0		0.0	
Other State Funds (Other)	26,102.9	26,174.3	26,174.3	26,174.3	0.0	26,174.3	71.4	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018		2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal
Total	1,050.7	1,048.7	1,048.7	1,048.7	0.0	1,048.7	-2.0	-0.2 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	690.2	690.1	690.1	690.1	0.0	690.1	-0.1		0.0		0.0
2 Travel	117.1	157.1	157.1	157.1	0.0	157.1	40.0	34.2 %	0.0		0.0
3 Services	219.3	177.4	177.4	177.4	0.0	177.4	-41.9	-19.1 %	0.0		0.0
4 Commodities	24.1	24.1	24.1	24.1	0.0	24.1	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)	100.3	100.4	100.4	100.4	0.0	100.4	0.1	0.1 %	0.0		0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	45.0	0.0		0.0		0.0
1037 GF/MH (UGF)	438.0	436.7	436.7	436.7	0.0	436.7	-1.3	-0.3 %	0.0		0.0
1092 MHTAAR (Other)	467.4	466.6	466.6	466.6	0.0	466.6	-0.8	-0.2 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	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)	438.0	436.7	436.7	436.7	0.0	436.7	-1.3	-0.3 %	0.0		0.0
Other State Funds (Other)	512.4	511.6	511.6	511.6	0.0	511.6	-0.8	-0.2 %	0.0		0.0
Federal Receipts (Fed)	100.3	100.4	100.4	100.4	0.0	100.4	0.1	0.1 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	654.5	657.7	657.7	657.7	0.0	657.7	3.2	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	104.6	107.8	107.8	107.8	0.0	107.8	3.2	3.1 %	0.0
2 Travel	33.4	33.4	33.4	33.4	0.0	33.4	0.0	0.0	0.0
3 Services	51.3	51.3	51.3	51.3	0.0	51.3	0.0	0.0	0.0
4 Commodities	3.5	3.5	3.5	3.5	0.0	3.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	461.7	461.7	461.7	461.7	0.0	461.7	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>									
1037 GF/MH (UGF)	654.5	657.7	657.7	657.7	0.0	657.7	3.2	0.5 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	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)	654.5	657.7	657.7	657.7	0.0	657.7	3.2	0.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,676.8	3,677.8	3,677.8	3,677.8	0.0	3,677.8	1.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	263.8	264.8	264.8	264.8	0.0	264.8	1.0 0.4 %	0.0	0.0
2 Travel	11.5	11.5	11.5	11.5	0.0	11.5	0.0	0.0	0.0
3 Services	183.0	183.0	183.0	183.0	0.0	183.0	0.0	0.0	0.0
4 Commodities	0.5	0.5	0.5	0.5	0.0	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	3,218.0	3,218.0	3,218.0	3,218.0	0.0	3,218.0	0.0	0.0	0.0
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)	161.1	161.3	161.3	161.3	0.0	161.3	0.2 0.1 %	0.0	0.0
1003 G/F Match (UGF)	12.5	42.9	42.9	42.9	0.0	42.9	30.4 243.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,246.4	1,216.3	1,216.3	1,216.3	0.0	1,216.3	-30.1 -2.4 %	0.0	0.0
1037 GF/MH (UGF)	2,256.8	2,257.3	2,257.3	2,257.3	0.0	2,257.3	0.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	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)	3,515.7	3,516.5	3,516.5	3,516.5	0.0	3,516.5	0.8	0.0	0.0
Federal Receipts (Fed)	161.1	161.3	161.3	161.3	0.0	161.3	0.2 0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	11,695.1	11,869.1	11,869.1	11,710.5	0.0	11,710.5	15.4	0.1 %	-158.6	-1.3 %	-158.6	-1.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	6,326.2	6,455.0	6,455.0	6,341.6	0.0	6,341.6	15.4	0.2 %	-113.4	-1.8 %	-113.4	-1.8 %
2 Travel	63.0	93.0	93.0	63.0	0.0	63.0	0.0		-30.0	-32.3 %	-30.0	-32.3 %
3 Services	4,851.9	4,860.3	4,860.3	4,851.9	0.0	4,851.9	0.0		-8.4	-0.2 %	-8.4	-0.2 %
4 Commodities	67.0	73.8	73.8	67.0	0.0	67.0	0.0		-6.8	-9.2 %	-6.8	-9.2 %
5 Capital Outlay	22.0	22.0	22.0	22.0	0.0	22.0	0.0		0.0		0.0	
7 Grants, Benefits	365.0	365.0	365.0	365.0	0.0	365.0	0.0		0.0		0.0	
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)	4,399.3	4,450.9	4,450.9	4,403.3	0.0	4,403.3	4.0	0.1 %	-47.6	-1.1 %	-47.6	-1.1 %
1003 G/F Match (UGF)	1,642.4	2,889.8	2,889.8	2,889.8	0.0	2,889.8	1,247.4	75.9 %	0.0		0.0	
1004 Gen Fund (UGF)	5,583.9	4,458.9	4,458.9	4,347.9	0.0	4,347.9	-1,236.0	-22.1 %	-111.0	-2.5 %	-111.0	-2.5 %
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	69.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	56	57	57	56	0	56	0		-1	-1.8 %	-1	-1.8 %
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,295.8	7,418.2	7,418.2	7,307.2	0.0	7,307.2	11.4	0.2 %	-111.0	-1.5 %	-111.0	-1.5 %
Federal Receipts (Fed)	4,399.3	4,450.9	4,450.9	4,403.3	0.0	4,403.3	4.0	0.1 %	-47.6	-1.1 %	-47.6	-1.1 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,786.8	1,786.8	1,786.8	1,786.8	0.0	1,786.8	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	327.2	327.2	327.2	327.2	0.0	327.2	0.0	0.0	0.0
3 Services	1,459.6	1,459.6	1,459.6	1,459.6	0.0	1,459.6	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)	967.6	967.6	967.6	967.6	0.0	967.6	0.0	0.0	0.0
1003 G/F Match (UGF)	565.3	803.3	803.3	803.3	0.0	803.3	238.0 42.1 %	0.0	0.0
1004 Gen Fund (UGF)	253.9	15.9	15.9	15.9	0.0	15.9	-238.0 -93.7 %	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)	819.2	819.2	819.2	819.2	0.0	819.2	0.0	0.0	0.0
Federal Receipts (Fed)	967.6	967.6	967.6	967.6	0.0	967.6	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	58,452.0	63,035.6	63,035.6	62,834.6	0.0	62,834.6	4,382.6 7.5 %	-201.0 -0.3 %	-201.0 -0.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	50,584.5	52,731.0	52,731.0	52,731.0	0.0	52,731.0	2,146.5 4.2 %	0.0	0.0	
2 Travel	1,125.1	665.0	665.0	665.0	0.0	665.0	-460.1 -40.9 %	0.0	0.0	
3 Services	6,158.9	9,254.9	9,254.9	9,053.9	0.0	9,053.9	2,895.0 47.0 %	-201.0 -2.2 %	-201.0 -2.2 %	
4 Commodities	488.3	289.5	289.5	289.5	0.0	289.5	-198.8 -40.7 %	0.0	0.0	
5 Capital Outlay	95.2	95.2	95.2	95.2	0.0	95.2	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	15,500.4	22,596.7	22,596.7	22,524.7	0.0	22,524.7	7,024.3 45.3 %	-72.0 -0.3 %	-72.0 -0.3 %	
1003 G/F Match (UGF)	5,397.2	4,759.6	4,759.6	4,759.6	0.0	4,759.6	-637.6 -11.8 %	0.0	0.0	
1004 Gen Fund (UGF)	35,930.9	35,455.5	35,455.5	35,326.5	0.0	35,326.5	-604.4 -1.7 %	-129.0 -0.4 %	-129.0 -0.4 %	
1007 I/A Rcpts (Other)	75.0	75.3	75.3	75.3	0.0	75.3	0.3 0.4 %	0.0	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	148.5	0.0	0.0	0.0	
1188 Fed Unrstr (Fed)	1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	508	509	509	509	0	509	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)	41,476.6	40,363.6	40,363.6	40,234.6	0.0	40,234.6	-1,242.0 -3.0 %	-129.0 -0.3 %	-129.0 -0.3 %	
Other State Funds (Other)	75.0	75.3	75.3	75.3	0.0	75.3	0.3 0.4 %	0.0	0.0	
Federal Receipts (Fed)	16,900.4	22,596.7	22,596.7	22,524.7	0.0	22,524.7	5,624.3 33.3 %	-72.0 -0.3 %	-72.0 -0.3 %	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	14,371.0	17,325.1	17,325.1	17,325.1	0.0	17,325.1	2,954.1 20.6 %	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	19.1	52.1	52.1	52.1	0.0	52.1	33.0 172.8 %	0.0	0.0
3 Services	2,011.1	3,473.5	3,473.5	3,473.5	0.0	3,473.5	1,462.4 72.7 %	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	12,340.8	13,799.5	13,799.5	13,799.5	0.0	13,799.5	1,458.7 11.8 %	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)	6,205.1	9,592.8	9,592.8	9,592.8	0.0	9,592.8	3,387.7 54.6 %	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,124.4	2,744.9	2,744.9	2,744.9	0.0	2,744.9	-1,379.5 -33.4 %	0.0	0.0
1007 I/A Rcpts (Other)	3,100.0	4,045.9	4,045.9	4,045.9	0.0	4,045.9	945.9 30.5 %	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	726.0	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)	5,065.9	3,686.4	3,686.4	3,686.4	0.0	3,686.4	-1,379.5 -27.2 %	0.0	0.0
Other State Funds (Other)	3,100.0	4,045.9	4,045.9	4,045.9	0.0	4,045.9	945.9 30.5 %	0.0	0.0
Federal Receipts (Fed)	6,205.1	9,592.8	9,592.8	9,592.8	0.0	9,592.8	3,387.7 54.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	19,027.3	20,151.4	20,151.4	20,151.4	0.0	20,151.4	1,124.1	5.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	654.4	202.5	202.5	202.5	0.0	202.5	-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	18,372.9	19,948.9	19,948.9	19,948.9	0.0	19,948.9	1,576.0	8.6 %	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)	6,925.8	7,218.1	7,218.1	7,218.1	0.0	7,218.1	292.3	4.2 %	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,322.3	4,322.3	4,322.3	0.0	4,322.3	292.3	7.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,471.5	3,011.0	3,011.0	3,011.0	0.0	3,011.0	539.5	21.8 %	0.0	0.0
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	0.0	5,600.0	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)	6,501.5	7,333.3	7,333.3	7,333.3	0.0	7,333.3	831.8	12.8 %	0.0	0.0
Designated General (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	0.0	5,600.0	0.0		0.0	0.0
Federal Receipts (Fed)	6,925.8	7,218.1	7,218.1	7,218.1	0.0	7,218.1	292.3	4.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,676.1	1,406.1	1,406.1	1,406.1	0.0	1,406.1	-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	1,676.1	1,406.1	1,406.1	1,406.1	0.0	1,406.1	-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)	638.5	368.5	368.5	368.5	0.0	368.5	-270.0 -42.3 %	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	500.0	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)	1,037.6	1,037.6	1,037.6	1,037.6	0.0	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	368.5	368.5	368.5	0.0	368.5	-270.0 -42.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	11,711.3	11,711.3	11,711.3	11,711.3	0.0	11,711.3	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	0.3	0.3	0.3	0.3	0.0	0.3	0.0	0.0	0.0
3 Services	927.5	927.5	927.5	927.5	0.0	927.5	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	10,783.5	10,783.5	10,783.5	10,783.5	0.0	10,783.5	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)	1,232.1	1,232.1	1,232.1	1,232.1	0.0	1,232.1	0.0	0.0	0.0
1003 G/F Match (UGF)	1,608.9	3,158.9	3,158.9	3,158.9	0.0	3,158.9	1,550.0 96.3 %	0.0	0.0
1004 Gen Fund (UGF)	4,122.4	2,572.4	2,572.4	2,572.4	0.0	2,572.4	-1,550.0 -37.6 %	0.0	0.0
1007 I/A Rcpts (Other)	4,000.0	4,000.0	4,000.0	4,000.0	0.0	4,000.0	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	747.9	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)	6,479.2	6,479.2	6,479.2	6,479.2	0.0	6,479.2	0.0	0.0	0.0
Other State Funds (Other)	4,000.0	4,000.0	4,000.0	4,000.0	0.0	4,000.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,232.1	1,232.1	1,232.1	1,232.1	0.0	1,232.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	37,256.6	37,045.5	37,045.5	37,045.5	0.0	37,045.5	-211.1	-0.6 %	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	494.7	177.7	177.7	177.7	0.0	177.7	-317.0	-64.1 %	0.0
4 Commodities	31.6	31.6	31.6	31.6	0.0	31.6	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	36,730.3	36,836.2	36,836.2	36,836.2	0.0	36,836.2	105.9	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>									
1002 Fed Rcpts (Fed)	18,602.0	15,484.3	15,484.3	15,484.3	0.0	15,484.3	-3,117.7	-16.8 %	0.0
1003 G/F Match (UGF)	7,179.4	12,933.0	12,933.0	12,933.0	0.0	12,933.0	5,753.6	80.1 %	0.0
1004 Gen Fund (UGF)	11,475.2	8,628.2	8,628.2	8,628.2	0.0	8,628.2	-2,847.0	-24.8 %	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)	18,654.6	21,561.2	21,561.2	21,561.2	0.0	21,561.2	2,906.6	15.6 %	0.0
Federal Receipts (Fed)	18,602.0	15,484.3	15,484.3	15,484.3	0.0	15,484.3	-3,117.7	-16.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	153.9	153.9	153.9	153.9	0.0	153.9	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	153.9	153.9	153.9	153.9	0.0	153.9	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)	153.9	153.9	153.9	153.9	0.0	153.9	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)	153.9	153.9	153.9	153.9	0.0	153.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,162.0	2,167.6	2,167.6	2,167.6	0.0	2,167.6	5.6 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,517.1	1,522.7	1,522.7	1,522.7	0.0	1,522.7	5.6 0.4 %	0.0	0.0
2 Travel	125.3	125.3	125.3	125.3	0.0	125.3	0.0	0.0	0.0
3 Services	509.6	509.6	509.6	509.6	0.0	509.6	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,347.3	1,351.3	1,351.3	1,351.3	0.0	1,351.3	4.0 0.3 %	0.0	0.0
1003 G/F Match (UGF)	445.0	446.3	446.3	446.3	0.0	446.3	1.3 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	80.4	80.7	80.7	80.7	0.0	80.7	0.3 0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	189.3	189.3	189.3	189.3	0.0	189.3	0.0	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	525.4	527.0	527.0	527.0	0.0	527.0	1.6 0.3 %	0.0	0.0
Designated General (DGF)	189.3	189.3	189.3	189.3	0.0	189.3	0.0	0.0	0.0
Other State Funds (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,347.3	1,351.3	1,351.3	1,351.3	0.0	1,351.3	4.0 0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Residential Licensing

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	4,244.5	4,576.4	4,576.4	4,576.4	0.0	4,576.4	331.9	7.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	2,330.7	2,244.1	2,244.1	2,244.1	0.0	2,244.1	-86.6	-3.7 %	0.0		0.0	
2 Travel	84.4	84.4	84.4	84.4	0.0	84.4	0.0		0.0		0.0	
3 Services	1,759.8	2,178.3	2,178.3	2,178.3	0.0	2,178.3	418.5	23.8 %	0.0		0.0	
4 Commodities	69.6	69.6	69.6	69.6	0.0	69.6	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)	952.6	1,326.3	1,326.3	1,326.3	0.0	1,326.3	373.7	39.2 %	0.0		0.0	
1003 G/F Match (UGF)	812.1	766.5	766.5	766.5	0.0	766.5	-45.6	-5.6 %	0.0		0.0	
1004 Gen Fund (UGF)	239.3	240.2	240.2	240.2	0.0	240.2	0.9	0.4 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,747.9	1,750.3	1,750.3	1,750.3	0.0	1,750.3	2.4	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	363.0	363.0	363.0	363.0	0.0	363.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	129.6	130.1	130.1	130.1	0.0	130.1	0.5	0.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	25	24	24	24	0	24	-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)	1,181.0	1,136.8	1,136.8	1,136.8	0.0	1,136.8	-44.2	-3.7 %	0.0		0.0	
Designated General (DGF)	1,747.9	1,750.3	1,750.3	1,750.3	0.0	1,750.3	2.4	0.1 %	0.0		0.0	
Other State Funds (Other)	363.0	363.0	363.0	363.0	0.0	363.0	0.0		0.0		0.0	
Federal Receipts (Fed)	952.6	1,326.3	1,326.3	1,326.3	0.0	1,326.3	373.7	39.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	12,175.0	12,298.4	12,298.4	12,298.4	0.0	12,298.4	123.4	1.0 %	0.0			0.0
<u>Objects of Expenditure</u>												
1 Personal Services	8,231.7	8,355.1	8,355.1	8,355.1	0.0	8,355.1	123.4	1.5 %	0.0			0.0
2 Travel	38.6	38.6	38.6	38.6	0.0	38.6	0.0		0.0			0.0
3 Services	3,713.7	3,713.7	3,713.7	3,713.7	0.0	3,713.7	0.0		0.0			0.0
4 Commodities	160.0	160.0	160.0	160.0	0.0	160.0	0.0		0.0			0.0
5 Capital Outlay	31.0	31.0	31.0	31.0	0.0	31.0	0.0		0.0			0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
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)	6,310.9	6,372.8	6,372.8	6,372.8	0.0	6,372.8	61.9	1.0 %	0.0			0.0
1003 G/F Match (UGF)	4,034.8	4,094.9	4,094.9	4,094.9	0.0	4,094.9	60.1	1.5 %	0.0			0.0
1004 Gen Fund (UGF)	1,143.4	1,144.1	1,144.1	1,144.1	0.0	1,144.1	0.7	0.1 %	0.0			0.0
1007 I/A Rcpts (Other)	93.4	93.4	93.4	93.4	0.0	93.4	0.0		0.0			0.0
1061 CIP Rcpts (Other)	300.0	301.0	301.0	301.0	0.0	301.0	1.0	0.3 %	0.0			0.0
1092 MHTAAR (Other)	292.5	292.2	292.2	292.2	0.0	292.2	-0.3	-0.1 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	70	71	71	71	0	71	1	1.4 %	0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	4	4	4	4	0	4	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,178.2	5,239.0	5,239.0	5,239.0	0.0	5,239.0	60.8	1.2 %	0.0			0.0
Other State Funds (Other)	685.9	686.6	686.6	686.6	0.0	686.6	0.7	0.1 %	0.0			0.0
Federal Receipts (Fed)	6,310.9	6,372.8	6,372.8	6,372.8	0.0	6,372.8	61.9	1.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	2,663.6	2,669.8	2,669.8	2,669.8	0.0	2,669.8	6.2	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	1,923.4	1,929.6	1,929.6	1,929.6	0.0	1,929.6	6.2	0.3 %	0.0		0.0	
2 Travel	43.2	43.2	43.2	43.2	0.0	43.2	0.0		0.0		0.0	
3 Services	636.2	636.2	636.2	636.2	0.0	636.2	0.0		0.0		0.0	
4 Commodities	55.4	55.4	55.4	55.4	0.0	55.4	0.0		0.0		0.0	
5 Capital Outlay	5.4	5.4	5.4	5.4	0.0	5.4	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	1,340.4	1,343.5	1,343.5	1,343.5	0.0	1,343.5	3.1	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	981.6	984.2	984.2	984.2	0.0	984.2	2.6	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	139.2	139.7	139.7	139.7	0.0	139.7	0.5	0.4 %	0.0		0.0	
1005 GF/Prgm (DGF)	142.4	142.4	142.4	142.4	0.0	142.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	15	15	15	15	0	15	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,120.8	1,123.9	1,123.9	1,123.9	0.0	1,123.9	3.1	0.3 %	0.0		0.0	
Designated General (DGF)	142.4	142.4	142.4	142.4	0.0	142.4	0.0		0.0		0.0	
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0	
Federal Receipts (Fed)	1,340.4	1,343.5	1,343.5	1,343.5	0.0	1,343.5	3.1	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	17,708.9	17,769.4	17,769.4	17,769.4	0.0	17,769.4	60.5	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	15,398.9	15,571.6	15,571.6	15,571.6	0.0	15,571.6	172.7	1.1 %	0.0	0.0
2 Travel	3.1	3.1	3.1	3.1	0.0	3.1	0.0		0.0	0.0
3 Services	1,335.6	1,335.6	1,335.6	1,335.6	0.0	1,335.6	0.0		0.0	0.0
4 Commodities	859.9	747.7	747.7	747.7	0.0	747.7	-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	111.4	111.4	111.4	111.4	0.0	111.4	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)	16,337.5	16,394.0	16,394.0	16,394.0	0.0	16,394.0	56.5	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	581.3	582.9	582.9	582.9	0.0	582.9	1.6	0.3 %	0.0	0.0
1037 GF/MH (UGF)	736.7	739.1	739.1	739.1	0.0	739.1	2.4	0.3 %	0.0	0.0
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	0.0	53.4	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	156	156	156	156	0	156	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	2	2	2	2	0	2	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,074.2	17,133.1	17,133.1	17,133.1	0.0	17,133.1	58.9	0.3 %	0.0	0.0
Other State Funds (Other)	634.7	636.3	636.3	636.3	0.0	636.3	1.6	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,371.8	2,380.2	2,380.2	2,380.2	0.0	2,380.2	8.4	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,033.6	2,073.4	2,073.4	2,073.4	0.0	2,073.4	39.8	2.0 %	0.0
2 Travel	3.2	3.2	3.2	3.2	0.0	3.2	0.0	0.0	0.0
3 Services	177.0	177.0	177.0	177.0	0.0	177.0	0.0	0.0	0.0
4 Commodities	150.6	119.2	119.2	119.2	0.0	119.2	-31.4	-20.8 %	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	7.4	7.4	7.4	7.4	0.0	7.4	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)	2,326.8	2,335.2	2,335.2	2,335.2	0.0	2,335.2	8.4	0.4 %	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	2	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,326.8	2,335.2	2,335.2	2,335.2	0.0	2,335.2	8.4	0.4 %	0.0
Other State Funds (Other)	45.0	45.0	45.0	45.0	0.0	45.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,098.9	2,106.0	2,106.0	2,106.0	0.0	2,106.0	7.1	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,790.9	1,824.3	1,824.3	1,824.3	0.0	1,824.3	33.4	1.9 %	0.0
2 Travel	4.8	4.8	4.8	4.8	0.0	4.8	0.0	0.0	0.0
3 Services	154.0	154.0	154.0	154.0	0.0	154.0	0.0	0.0	0.0
4 Commodities	141.4	115.1	115.1	115.1	0.0	115.1	-26.3	-18.6 %	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	7.8	7.8	7.8	7.8	0.0	7.8	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,068.9	2,076.0	2,076.0	2,076.0	0.0	2,076.0	7.1	0.3 %	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	0	17	0	0	0
Perm Part Time	1	1	1	1	0	1	0	0	0
Temporary	2	2	2	2	0	2	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,068.9	2,076.0	2,076.0	2,076.0	0.0	2,076.0	7.1	0.3 %	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	4,770.1	4,785.1	4,785.1	4,785.1	0.0	4,785.1	15.0	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,968.3	3,937.7	3,937.7	3,937.7	0.0	3,937.7	-30.6	-0.8 %	0.0	0.0
2 Travel	4.6	4.6	4.6	4.6	0.0	4.6	0.0		0.0	0.0
3 Services	441.0	441.0	441.0	441.0	0.0	441.0	0.0		0.0	0.0
4 Commodities	330.4	376.0	376.0	376.0	0.0	376.0	45.6	13.8 %	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	25.8	25.8	25.8	25.8	0.0	25.8	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,578.5	4,593.0	4,593.0	4,593.0	0.0	4,593.0	14.5	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	74.8	0.0		0.0	0.0
1037 GF/MH (UGF)	116.8	117.3	117.3	117.3	0.0	117.3	0.5	0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	39	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	3	2	2	2	0	2	-1	-33.3 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,695.3	4,710.3	4,710.3	4,710.3	0.0	4,710.3	15.0	0.3 %	0.0	0.0
Other State Funds (Other)	74.8	74.8	74.8	74.8	0.0	74.8	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	4,995.4	5,009.5	5,009.5	5,009.5	0.0	5,009.5	14.1	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,575.9	4,601.8	4,601.8	4,601.8	0.0	4,601.8	25.9	0.6 %	0.0	0.0
2 Travel	5.5	3.1	3.1	3.1	0.0	3.1	-2.4	-43.6 %	0.0	0.0
3 Services	282.8	282.8	282.8	282.8	0.0	282.8	0.0		0.0	0.0
4 Commodities	114.3	104.9	104.9	104.9	0.0	104.9	-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	16.9	16.9	16.9	16.9	0.0	16.9	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)	4,883.0	4,896.9	4,896.9	4,896.9	0.0	4,896.9	13.9	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	48.3	0.0		0.0	0.0
1037 GF/MH (UGF)	64.1	64.3	64.3	64.3	0.0	64.3	0.2	0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	33	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	3	3	3	3	0	3	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,947.1	4,961.2	4,961.2	4,961.2	0.0	4,961.2	14.1	0.3 %	0.0	0.0
Other State Funds (Other)	48.3	48.3	48.3	48.3	0.0	48.3	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,641.6	2,649.1	2,649.1	2,649.1	0.0	2,649.1	7.5	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,362.8	2,358.1	2,358.1	2,358.1	0.0	2,358.1	-4.7	-0.2 %	0.0
2 Travel	9.4	9.4	9.4	9.4	0.0	9.4	0.0	0.0	0.0
3 Services	208.4	208.4	208.4	208.4	0.0	208.4	0.0	0.0	0.0
4 Commodities	50.0	62.2	62.2	62.2	0.0	62.2	12.2	24.4 %	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	11.0	11.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0
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)	2,641.6	2,649.1	2,649.1	2,649.1	0.0	2,649.1	7.5	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	3	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,641.6	2,649.1	2,649.1	2,649.1	0.0	2,649.1	7.5	0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,200.1	4,214.8	4,214.8	4,214.8	0.0	4,214.8	14.7	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,688.6	3,720.8	3,720.8	3,720.8	0.0	3,720.8	32.2	0.9 %	0.0
2 Travel	3.4	3.4	3.4	3.4	0.0	3.4	0.0	0.0	0.0
3 Services	320.4	320.4	320.4	320.4	0.0	320.4	0.0	0.0	0.0
4 Commodities	162.0	144.5	144.5	144.5	0.0	144.5	-17.5	-10.8 %	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	25.7	25.7	25.7	25.7	0.0	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>									
1004 Gen Fund (UGF)	4,191.7	4,206.4	4,206.4	4,206.4	0.0	4,206.4	14.7	0.4 %	0.0
1007 I/A Rcpts (Other)	8.4	8.4	8.4	8.4	0.0	8.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	37	0	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	2	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,191.7	4,206.4	4,206.4	4,206.4	0.0	4,206.4	14.7	0.4 %	0.0
Other State Funds (Other)	8.4	8.4	8.4	8.4	0.0	8.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	16,146.9	16,191.6	16,191.6	16,191.6	0.0	16,191.6	44.7	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	13,828.1	14,067.7	14,067.7	14,067.7	0.0	14,067.7	239.6	1.7 %	0.0		0.0	
2 Travel	262.8	157.8	157.8	157.8	0.0	157.8	-105.0	-40.0 %	0.0		0.0	
3 Services	1,395.0	1,395.0	1,395.0	1,395.0	0.0	1,395.0	0.0		0.0		0.0	
4 Commodities	255.8	165.9	165.9	165.9	0.0	165.9	-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	405.2	405.2	405.2	405.2	0.0	405.2	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)	286.2	287.2	287.2	287.2	0.0	287.2	1.0	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	15,140.5	15,185.4	15,185.4	15,185.4	0.0	15,185.4	44.9	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	221.1	221.4	221.4	221.4	0.0	221.4	0.3	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	339.2	339.9	339.9	339.9	0.0	339.9	0.7	0.2 %	0.0		0.0	
1092 MHTAAR (Other)	159.9	157.7	157.7	157.7	0.0	157.7	-2.2	-1.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	131	131	131	131	0	131	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,479.7	15,525.3	15,525.3	15,525.3	0.0	15,525.3	45.6	0.3 %	0.0		0.0	
Other State Funds (Other)	381.0	379.1	379.1	379.1	0.0	379.1	-1.9	-0.5 %	0.0		0.0	
Federal Receipts (Fed)	286.2	287.2	287.2	287.2	0.0	287.2	1.0	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,395.0	1,395.0	1,395.0	1,395.0	0.0	1,395.0	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	130.0	130.0	130.0	130.0	0.0	130.0	0.0	0.0	0.0
3 Services	591.5	591.5	591.5	591.5	0.0	591.5	0.0	0.0	0.0
4 Commodities	44.8	44.8	44.8	44.8	0.0	44.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	0.0	1,235.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	145.0	145.0	145.0	145.0	0.0	145.0	0.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	0.0	15.0	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)	160.0	160.0	160.0	160.0	0.0	160.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	0.0	1,235.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	530.9	531.1	531.1	531.1	0.0	531.1	0.2		0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	44.9	46.4	46.4	46.4	0.0	46.4	1.5	3.3 %	0.0		0.0
2 Travel	18.0	16.7	16.7	16.7	0.0	16.7	-1.3	-7.2 %	0.0		0.0
3 Services	7.5	7.5	7.5	7.5	0.0	7.5	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	460.5	460.5	460.5	460.5	0.0	460.5	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)	530.9	531.1	531.1	531.1	0.0	531.1	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)	530.9	531.1	531.1	531.1	0.0	531.1	0.2		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,368.6	1,368.6	1,368.6	1,368.6	0.0	1,368.6	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	655.6	655.6	655.6	655.6	0.0	655.6	0.0	0.0	0.0
4 Commodities	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	663.0	663.0	663.0	663.0	0.0	663.0	0.0	0.0	0.0
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)	1,368.6	1,368.6	1,368.6	1,368.6	0.0	1,368.6	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)	1,368.6	1,368.6	1,368.6	1,368.6	0.0	1,368.6	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	23,745.2	23,745.2	26,745.2	23,745.2	0.0	23,745.2	0.0	0.0	-3,000.0 -11.2 %

Objects of Expenditure

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	30.0	30.0	30.0	30.0	0.0	30.0	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	23,715.2	23,715.2	26,715.2	23,715.2	0.0	23,715.2	0.0	0.0	-3,000.0 -11.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	20,621.8	20,621.8	20,621.8	20,621.8	0.0	20,621.8	0.0	0.0	0.0
1003 G/F Match (UGF)	1,267.5	1,267.5	1,267.5	1,267.5	0.0	1,267.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,855.9	1,855.9	1,855.9	1,855.9	0.0	1,855.9	0.0	0.0	0.0
1223 CharterRLF (DGF)	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %

Positions

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

Funding Summary

Unrestricted General (UGF)	1,267.5	1,267.5	1,267.5	1,267.5	0.0	1,267.5	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %
Other State Funds (Other)	1,855.9	1,855.9	1,855.9	1,855.9	0.0	1,855.9	0.0	0.0	0.0
Federal Receipts (Fed)	20,621.8	20,621.8	20,621.8	20,621.8	0.0	20,621.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	62,386.9	62,386.9	62,386.9	62,386.9	0.0	62,386.9	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	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	62,366.9	62,366.9	62,366.9	62,366.9	0.0	62,366.9	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)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	2,030.0	0.0	0.0	0.0
1003 G/F Match (UGF)	0.0	55,646.1	55,646.1	55,646.1	0.0	55,646.1	55,646.1 >999 %	0.0	0.0
1004 Gen Fund (UGF)	55,646.1	0.0	0.0	0.0	0.0	0.0	-55,646.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0	4,710.8	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)	55,646.1	55,646.1	55,646.1	55,646.1	0.0	55,646.1	0.0	0.0	0.0
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0	4,710.8	0.0	0.0	0.0
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	2,030.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	43,944.3	43,957.2	43,957.2	43,957.2	0.0	43,957.2	12.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,525.7	3,538.6	3,538.6	3,538.6	0.0	3,538.6	12.9	0.4 %	0.0
2 Travel	141.3	141.3	141.3	141.3	0.0	141.3	0.0	0.0	0.0
3 Services	5,091.4	1,091.4	1,091.4	1,091.4	0.0	1,091.4	-4,000.0	-78.6 %	0.0
4 Commodities	53.0	53.0	53.0	53.0	0.0	53.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	35,132.9	39,132.9	39,132.9	39,132.9	0.0	39,132.9	4,000.0	11.4 %	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)	35,383.8	35,393.2	35,393.2	35,393.2	0.0	35,393.2	9.4		0.0
1003 G/F Match (UGF)	6,345.3	6,348.5	6,348.5	6,348.5	0.0	6,348.5	3.2	0.1 %	0.0
1004 Gen Fund (UGF)	1,390.1	1,390.4	1,390.4	1,390.4	0.0	1,390.4	0.3		0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0
1007 I/A Rcpts (Other)	325.1	325.1	325.1	325.1	0.0	325.1	0.0		0.0
<u>Positions</u>									
Perm Full Time	37	37	37	37	0	37	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,735.4	7,738.9	7,738.9	7,738.9	0.0	7,738.9	3.5		0.0
Designated General (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0
Other State Funds (Other)	325.1	325.1	325.1	325.1	0.0	325.1	0.0		0.0
Federal Receipts (Fed)	35,383.8	35,393.2	35,393.2	35,393.2	0.0	35,393.2	9.4		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	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)	1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	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)	1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	17,889.9	17,889.9	17,889.9	17,889.9	0.0	17,889.9	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	17,889.9	17,889.9	17,889.9	17,889.9	0.0	17,889.9	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>									
1003 G/F Match (UGF)	16,412.0	16,412.0	16,412.0	16,412.0	0.0	16,412.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	977.9	977.9	977.9	977.9	0.0	977.9	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)	16,912.0	16,912.0	16,912.0	16,912.0	0.0	16,912.0	0.0	0.0	0.0
Other State Funds (Other)	977.9	977.9	977.9	977.9	0.0	977.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	17,724.7	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	639.0	639.0	639.0	639.0	0.0	639.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,085.7	17,085.7	17,085.7	17,085.7	0.0	17,085.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	17,724.7	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)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	12,622.9	12,622.9	10,122.9	10,122.9	0.0	10,122.9	-2,500.0 -19.8 %	-2,500.0 -19.8 %	0.0

Objects of Expenditure

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	12,622.9	12,622.9	10,122.9	10,122.9	0.0	10,122.9	-2,500.0 -19.8 %	-2,500.0 -19.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	12,622.9	12,622.9	10,122.9	10,122.9	0.0	10,122.9	-2,500.0 -19.8 %	-2,500.0 -19.8 %	0.0
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Positions

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

Funding Summary

Federal Receipts (Fed)	12,622.9	12,622.9	10,122.9	10,122.9	0.0	10,122.9	-2,500.0 -19.8 %	-2,500.0 -19.8 %	0.0
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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	6,140.0	5,950.7	5,950.7	5,950.7	0.0	5,950.7	-189.3	-3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,203.0	4,144.3	4,144.3	4,144.3	0.0	4,144.3	-58.7	-1.4 %	0.0	0.0
2 Travel	186.6	186.6	186.6	186.6	0.0	186.6	0.0		0.0	0.0
3 Services	1,476.7	1,346.1	1,346.1	1,346.1	0.0	1,346.1	-130.6	-8.8 %	0.0	0.0
4 Commodities	153.7	153.7	153.7	153.7	0.0	153.7	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	120.0	120.0	120.0	120.0	0.0	120.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,813.5	2,820.3	2,820.3	2,820.3	0.0	2,820.3	6.8	0.2 %	0.0	0.0
1003 G/F Match (UGF)	1,391.8	1,720.6	1,720.6	1,720.6	0.0	1,720.6	328.8	23.6 %	0.0	0.0
1004 Gen Fund (UGF)	524.9	0.0	0.0	0.0	0.0	0.0	-524.9	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	318.0	318.0	318.0	318.0	0.0	318.0	0.0		0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	13.2	0.0		0.0	0.0
1061 CIP Rcpts (Other)	1,078.6	1,078.6	1,078.6	1,078.6	0.0	1,078.6	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	35	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	0	1	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,929.9	1,733.8	1,733.8	1,733.8	0.0	1,733.8	-196.1	-10.2 %	0.0	0.0
Designated General (DGF)	318.0	318.0	318.0	318.0	0.0	318.0	0.0		0.0	0.0
Other State Funds (Other)	1,078.6	1,078.6	1,078.6	1,078.6	0.0	1,078.6	0.0		0.0	0.0
Federal Receipts (Fed)	2,813.5	2,820.3	2,820.3	2,820.3	0.0	2,820.3	6.8	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	48,764.1	53,498.4	53,498.4	49,069.7	0.0	49,069.7	305.6	0.6 %	-4,428.7	-8.3 %	-4,428.7	-8.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	37,183.9	41,754.9	41,754.9	37,489.5	0.0	37,489.5	305.6	0.8 %	-4,265.4	-10.2 %	-4,265.4	-10.2 %
2 Travel	147.0	157.0	157.0	147.0	0.0	147.0	0.0		-10.0	-6.4 %	-10.0	-6.4 %
3 Services	10,892.0	10,992.0	10,992.0	10,892.0	0.0	10,892.0	0.0		-100.0	-0.9 %	-100.0	-0.9 %
4 Commodities	526.2	579.5	579.5	526.2	0.0	526.2	0.0		-53.3	-9.2 %	-53.3	-9.2 %
5 Capital Outlay	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	25,093.9	27,523.9	27,523.9	25,309.5	0.0	25,309.5	215.6	0.9 %	-2,214.4	-8.0 %	-2,214.4	-8.0 %
1003 G/F Match (UGF)	16,658.2	21,326.1	21,326.1	19,111.8	0.0	19,111.8	2,453.6	14.7 %	-2,214.3	-10.4 %	-2,214.3	-10.4 %
1004 Gen Fund (UGF)	6,209.7	3,842.3	3,842.3	3,842.3	0.0	3,842.3	-2,367.4	-38.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	658.8	662.6	662.6	662.6	0.0	662.6	3.8	0.6 %	0.0		0.0	
1108 Stat Desig (Other)	143.5	143.5	143.5	143.5	0.0	143.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	419	461	461	420	0	420	1	0.2 %	-41	-8.9 %	-41	-8.9 %
Perm Part Time	8	8	8	8	0	8	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	22,867.9	25,168.4	25,168.4	22,954.1	0.0	22,954.1	86.2	0.4 %	-2,214.3	-8.8 %	-2,214.3	-8.8 %
Other State Funds (Other)	802.3	806.1	806.1	806.1	0.0	806.1	3.8	0.5 %	0.0		0.0	
Federal Receipts (Fed)	25,093.9	27,523.9	27,523.9	25,309.5	0.0	25,309.5	215.6	0.9 %	-2,214.4	-8.0 %	-2,214.4	-8.0 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,999.0	2,005.0	2,005.0	2,005.0	0.0	2,005.0	6.0 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,542.4	1,548.4	1,548.4	1,548.4	0.0	1,548.4	6.0 0.4 %	0.0	0.0
2 Travel	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0
3 Services	443.6	443.6	443.6	443.6	0.0	443.6	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,169.3	1,172.6	1,172.6	1,172.6	0.0	1,172.6	3.3 0.3 %	0.0	0.0
1003 G/F Match (UGF)	805.7	832.4	832.4	832.4	0.0	832.4	26.7 3.3 %	0.0	0.0
1004 Gen Fund (UGF)	24.0	0.0	0.0	0.0	0.0	0.0	-24.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	0	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)	829.7	832.4	832.4	832.4	0.0	832.4	2.7 0.3 %	0.0	0.0
Federal Receipts (Fed)	1,169.3	1,172.6	1,172.6	1,172.6	0.0	1,172.6	3.3 0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,598.5	2,607.5	2,607.5	2,607.5	0.0	2,607.5	9.0 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,318.7	2,327.7	2,327.7	2,327.7	0.0	2,327.7	9.0 0.4 %	0.0	0.0
2 Travel	35.5	35.5	35.5	35.5	0.0	35.5	0.0	0.0	0.0
3 Services	209.3	209.3	209.3	209.3	0.0	209.3	0.0	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,409.4	1,415.1	1,415.1	1,415.1	0.0	1,415.1	5.7 0.4 %	0.0	0.0
1003 G/F Match (UGF)	1,149.5	1,192.4	1,192.4	1,192.4	0.0	1,192.4	42.9 3.7 %	0.0	0.0
1004 Gen Fund (UGF)	39.6	0.0	0.0	0.0	0.0	0.0	-39.6 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	0	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,189.1	1,192.4	1,192.4	1,192.4	0.0	1,192.4	3.3 0.3 %	0.0	0.0
Federal Receipts (Fed)	1,409.4	1,415.1	1,415.1	1,415.1	0.0	1,415.1	5.7 0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	11,135.9	11,017.4	11,017.4	11,017.4	0.0	11,017.4	-118.5	-1.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,031.7	913.2	913.2	913.2	0.0	913.2	-118.5	-11.5 %	0.0	
2 Travel	94.4	94.4	94.4	94.4	0.0	94.4	0.0	0.0	0.0	
3 Services	4,265.1	4,265.1	4,265.1	4,265.1	0.0	4,265.1	0.0	0.0	0.0	
4 Commodities	14.7	14.7	14.7	14.7	0.0	14.7	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	0.0	5,730.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,885.3	10,766.6	10,766.6	10,766.6	0.0	10,766.6	-118.7	-1.1 %	0.0	
1003 G/F Match (UGF)	150.3	250.8	250.8	250.8	0.0	250.8	100.5	66.9 %	0.0	
1004 Gen Fund (UGF)	100.3	0.0	0.0	0.0	0.0	0.0	-100.3	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	9	8	8	8	0	8	-1	-11.1 %	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)	250.6	250.8	250.8	250.8	0.0	250.8	0.2	0.1 %	0.0	
Federal Receipts (Fed)	10,885.3	10,766.6	10,766.6	10,766.6	0.0	10,766.6	-118.7	-1.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	28,855.7	28,859.7	27,109.7	27,109.7	0.0	27,109.7	-1,746.0	-6.1 %	-1,750.0	-6.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,273.4	1,277.4	1,277.4	1,277.4	0.0	1,277.4	4.0	0.3 %	0.0			0.0
2 Travel	50.2	50.2	50.2	50.2	0.0	50.2	0.0		0.0			0.0
3 Services	1,834.0	1,834.0	1,834.0	1,834.0	0.0	1,834.0	0.0		0.0			0.0
4 Commodities	19,010.0	19,010.0	17,260.0	17,260.0	0.0	17,260.0	-1,750.0	-9.2 %	-1,750.0	-9.2 %		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	6,688.1	6,688.1	6,688.1	6,688.1	0.0	6,688.1	0.0		0.0			0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	24,036.9	24,041.0	23,291.0	23,291.0	0.0	23,291.0	-745.9	-3.1 %	-750.0	-3.1 %		0.0
1003 G/F Match (UGF)	31.6	31.6	31.6	31.6	0.0	31.6	0.0		0.0			0.0
1004 Gen Fund (UGF)	389.4	389.4	389.4	389.4	0.0	389.4	0.0		0.0			0.0
1061 CIP Rcpts (Other)	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0			0.0
1108 Stat Desig (Other)	4,397.7	4,397.7	3,397.7	3,397.7	0.0	3,397.7	-1,000.0	-22.7 %	-1,000.0	-22.7 %		0.0
<u>Positions</u>												
Perm Full Time	11	11	11	11	0	11	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	421.0	421.0	421.0	421.0	0.0	421.0	0.0		0.0			0.0
Other State Funds (Other)	4,397.8	4,397.7	3,397.7	3,397.7	0.0	3,397.7	-1,000.1	-22.7 %	-1,000.0	-22.7 %		0.0
Federal Receipts (Fed)	24,036.9	24,041.0	23,291.0	23,291.0	0.0	23,291.0	-745.9	-3.1 %	-750.0	-3.1 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior Benefits Payment Program

Allocation: Senior Benefits Payment Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	19,986.1	19,986.1	0.0	0.0	0.0	0.0	-19,986.1 -100.0 %	-19,986.1 -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	19,986.1	19,986.1	0.0	0.0	0.0	0.0	-19,986.1 -100.0 %	-19,986.1 -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)	19,986.1	19,986.1	0.0	0.0	0.0	0.0	-19,986.1 -100.0 %	-19,986.1 -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)	19,986.1	19,986.1	0.0	0.0	0.0	0.0	-19,986.1 -100.0 %	-19,986.1 -100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	29,642.8	29,330.6	29,330.6	29,330.6	0.0	29,330.6	-312.2	-1.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	19,406.2	19,283.4	19,283.4	19,283.4	0.0	19,283.4	-122.8	-0.6 %	0.0		0.0	
2 Travel	896.6	896.6	896.6	896.6	0.0	896.6	0.0		0.0		0.0	
3 Services	3,623.4	3,434.0	3,434.0	3,434.0	0.0	3,434.0	-189.4	-5.2 %	0.0		0.0	
4 Commodities	1,027.1	1,027.1	1,027.1	1,027.1	0.0	1,027.1	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	4,689.5	4,689.5	4,689.5	4,689.5	0.0	4,689.5	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)	4,949.5	4,958.4	4,958.4	4,958.4	0.0	4,958.4	8.9	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	2,080.4	22,329.8	22,329.8	22,329.8	0.0	22,329.8	20,249.4	973.3 %	0.0		0.0	
1004 Gen Fund (UGF)	20,571.2	0.0	0.0	0.0	0.0	0.0	-20,571.2	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,379.1	1,379.8	1,379.8	1,379.8	0.0	1,379.8	0.7	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	534.4	534.4	534.4	534.4	0.0	534.4	0.0		0.0		0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	98.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	157	157	157	157	0	157	0		0		0	
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	22,749.8	22,428.0	22,428.0	22,428.0	0.0	22,428.0	-321.8	-1.4 %	0.0		0.0	
Designated General (DGF)	1,379.1	1,379.8	1,379.8	1,379.8	0.0	1,379.8	0.7	0.1 %	0.0		0.0	
Other State Funds (Other)	564.4	564.4	564.4	564.4	0.0	564.4	0.0		0.0		0.0	
Federal Receipts (Fed)	4,949.5	4,958.4	4,958.4	4,958.4	0.0	4,958.4	8.9	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	13,573.3	13,589.6	13,589.6	13,589.6	0.0	13,589.6	16.3	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	4,738.2	4,654.5	4,654.5	4,654.5	0.0	4,654.5	-83.7	-1.8 %	0.0		0.0	
2 Travel	144.9	144.9	144.9	144.9	0.0	144.9	0.0		0.0		0.0	
3 Services	7,878.5	7,978.5	7,978.5	7,978.5	0.0	7,978.5	100.0	1.3 %	0.0		0.0	
4 Commodities	106.0	106.0	106.0	106.0	0.0	106.0	0.0		0.0		0.0	
5 Capital Outlay	34.0	34.0	34.0	34.0	0.0	34.0	0.0		0.0		0.0	
7 Grants, Benefits	671.7	671.7	671.7	671.7	0.0	671.7	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)	9,077.4	9,089.4	9,089.4	9,089.4	0.0	9,089.4	12.0	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	408.1	1,670.8	1,670.8	1,670.8	0.0	1,670.8	1,262.7	309.4 %	0.0		0.0	
1004 Gen Fund (UGF)	1,261.7	0.0	0.0	0.0	0.0	0.0	-1,261.7	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,272.0	1,274.1	1,274.1	1,274.1	0.0	1,274.1	2.1	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	670.2	670.7	670.7	670.7	0.0	670.7	0.5	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	795.8	796.3	796.3	796.3	0.0	796.3	0.5	0.1 %	0.0		0.0	
1108 Stat Desig (Other)	88.1	88.3	88.3	88.3	0.0	88.3	0.2	0.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	42	41	41	41	0	41	-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)	2,465.6	2,467.1	2,467.1	2,467.1	0.0	2,467.1	1.5	0.1 %	0.0		0.0	
Designated General (DGF)	1,272.0	1,274.1	1,274.1	1,274.1	0.0	1,274.1	2.1	0.2 %	0.0		0.0	
Other State Funds (Other)	758.3	759.0	759.0	759.0	0.0	759.0	0.7	0.1 %	0.0		0.0	
Federal Receipts (Fed)	9,077.4	9,089.4	9,089.4	9,089.4	0.0	9,089.4	12.0	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	3,735.3	4,058.3	4,058.3	4,058.3	0.0	4,058.3	323.0	8.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	1,994.1	2,317.1	2,317.1	2,317.1	0.0	2,317.1	323.0	16.2 %	0.0		0.0	
2 Travel	114.7	114.7	114.7	114.7	0.0	114.7	0.0		0.0		0.0	
3 Services	1,316.7	1,316.7	1,316.7	1,316.7	0.0	1,316.7	0.0		0.0		0.0	
4 Commodities	309.8	309.8	309.8	309.8	0.0	309.8	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>												
1002 Fed Rcpts (Fed)	600.2	601.5	601.5	601.5	0.0	601.5	1.3	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	98.7	1,851.3	1,851.3	1,851.3	0.0	1,851.3	1,752.6	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,751.4	0.0	0.0	0.0	0.0	0.0	-1,751.4	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,285.0	1,286.4	1,286.4	1,286.4	0.0	1,286.4	1.4	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	0.0	319.1	319.1	319.1	0.0	319.1	319.1	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	16	19	19	19	0	19	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)	1,850.1	2,170.4	2,170.4	2,170.4	0.0	2,170.4	320.3	17.3 %	0.0		0.0	
Other State Funds (Other)	1,285.0	1,286.4	1,286.4	1,286.4	0.0	1,286.4	1.4	0.1 %	0.0		0.0	
Federal Receipts (Fed)	600.2	601.5	601.5	601.5	0.0	601.5	1.3	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	11,089.5	11,308.2	11,308.2	11,308.2	0.0	11,308.2	218.7	2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,769.3	2,778.0	2,778.0	2,778.0	0.0	2,778.0	8.7	0.3 %	0.0	0.0
2 Travel	253.8	253.8	253.8	253.8	0.0	253.8	0.0		0.0	0.0
3 Services	4,244.6	4,204.6	4,204.6	4,204.6	0.0	4,204.6	-40.0	-0.9 %	0.0	0.0
4 Commodities	539.2	539.2	539.2	539.2	0.0	539.2	0.0		0.0	0.0
5 Capital Outlay	307.0	307.0	307.0	307.0	0.0	307.0	0.0		0.0	0.0
7 Grants, Benefits	2,975.6	3,225.6	3,225.6	3,225.6	0.0	3,225.6	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)	8,339.4	8,344.8	8,344.8	8,344.8	0.0	8,344.8	5.4	0.1 %	0.0	0.0
1003 G/F Match (UGF)	661.3	1,163.4	1,163.4	1,163.4	0.0	1,163.4	502.1	75.9 %	0.0	0.0
1004 Gen Fund (UGF)	249.4	0.0	0.0	0.0	0.0	0.0	-249.4	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	746.8	746.8	746.8	746.8	0.0	746.8	0.0		0.0	0.0
1007 I/A Rcpts (Other)	146.0	146.0	146.0	146.0	0.0	146.0	0.0		0.0	0.0
1037 GF/MH (UGF)	561.6	562.2	562.2	562.2	0.0	562.2	0.6	0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	133.5	133.5	133.5	133.5	0.0	133.5	0.0		0.0	0.0
1092 MHTAAR (Other)	240.0	200.0	200.0	200.0	0.0	200.0	-40.0	-16.7 %	0.0	0.0
1108 Stat Desig (Other)	11.5	11.5	11.5	11.5	0.0	11.5	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	23	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,472.3	1,725.6	1,725.6	1,725.6	0.0	1,725.6	253.3 17.2 %	0.0	0.0
Designated General (DGF)	746.8	746.8	746.8	746.8	0.0	746.8	0.0	0.0	0.0
Other State Funds (Other)	531.0	491.0	491.0	491.0	0.0	491.0	-40.0 -7.5 %	0.0	0.0
Federal Receipts (Fed)	8,339.4	8,344.8	8,344.8	8,344.8	0.0	8,344.8	5.4 0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	17,714.1	17,351.7	17,351.7	17,351.7	0.0	17,351.7	-362.4	-2.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	4,334.4	4,347.0	4,347.0	4,347.0	0.0	4,347.0	12.6	0.3 %	0.0		0.0	
2 Travel	192.6	142.6	142.6	142.6	0.0	142.6	-50.0	-26.0 %	0.0		0.0	
3 Services	7,665.9	8,665.9	8,665.9	8,665.9	0.0	8,665.9	1,000.0	13.0 %	0.0		0.0	
4 Commodities	86.0	136.0	136.0	136.0	0.0	136.0	50.0	58.1 %	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	5,435.2	4,060.2	4,060.2	4,060.2	0.0	4,060.2	-1,375.0	-25.3 %	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)	6,956.0	6,860.5	6,860.5	6,860.5	0.0	6,860.5	-95.5	-1.4 %	0.0		0.0	
1003 G/F Match (UGF)	50.6	1,841.9	1,841.9	1,841.9	0.0	1,841.9	1,791.3	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,787.0	0.0	0.0	0.0	0.0	0.0	-1,787.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	229.2	229.9	229.9	229.9	0.0	229.9	0.7	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0	89.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	158.3	258.3	258.3	258.3	0.0	258.3	100.0	63.2 %	0.0		0.0	
1168 Tob ED/CES (DGF)	8,434.0	8,062.1	8,062.1	8,062.1	0.0	8,062.1	-371.9	-4.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	38	38	38	38	0	38	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,837.6	1,841.9	1,841.9	1,841.9	0.0	1,841.9	4.3	0.2 %	0.0		0.0	
Designated General (DGF)	8,434.0	8,062.1	8,062.1	8,062.1	0.0	8,062.1	-371.9	-4.4 %	0.0		0.0	
Other State Funds (Other)	486.5	587.2	587.2	587.2	0.0	587.2	100.7	20.7 %	0.0		0.0	
Federal Receipts (Fed)	6,956.0	6,860.5	6,860.5	6,860.5	0.0	6,860.5	-95.5	-1.4 %	0.0		0.0	

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	24,169.1	24,190.9	24,190.9	24,190.9	0.0	24,190.9	21.8	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	7,088.2	7,110.0	7,110.0	7,110.0	0.0	7,110.0	21.8	0.3 %	0.0		0.0	
2 Travel	150.1	150.1	150.1	150.1	0.0	150.1	0.0		0.0		0.0	
3 Services	3,217.1	3,217.1	3,217.1	3,217.1	0.0	3,217.1	0.0		0.0		0.0	
4 Commodities	11,911.7	11,911.7	11,911.7	11,911.7	0.0	11,911.7	0.0		0.0		0.0	
5 Capital Outlay	338.5	338.5	338.5	338.5	0.0	338.5	0.0		0.0		0.0	
7 Grants, Benefits	1,463.5	1,463.5	1,463.5	1,463.5	0.0	1,463.5	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)	9,332.5	9,350.3	9,350.3	9,350.3	0.0	9,350.3	17.8	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	489.7	1,755.3	1,755.3	1,755.3	0.0	1,755.3	1,265.6	258.4 %	0.0		0.0	
1004 Gen Fund (UGF)	1,261.9	0.0	0.0	0.0	0.0	0.0	-1,261.9	-100.0 %	0.0		0.0	
1005 GF/Prm (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	415.3	415.6	415.6	415.6	0.0	415.6	0.3	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	0.0	162.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,506.8	1,506.8	1,506.8	1,506.8	0.0	1,506.8	0.0		0.0		0.0	
1238 VaccAssess (DGF)	10,500.0	10,500.0	10,500.0	10,500.0	0.0	10,500.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	59	60	60	60	0	60	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)	1,751.6	1,755.3	1,755.3	1,755.3	0.0	1,755.3	3.7	0.2 %	0.0		0.0	
Designated General (DGF)	11,000.0	11,000.0	11,000.0	11,000.0	0.0	11,000.0	0.0		0.0		0.0	
Other State Funds (Other)	2,085.0	2,085.3	2,085.3	2,085.3	0.0	2,085.3	0.3		0.0		0.0	
Federal Receipts (Fed)	9,332.5	9,350.3	9,350.3	9,350.3	0.0	9,350.3	17.8	0.2 %	0.0		0.0	

Computed Column Definitions: [6]=[4]+[5]
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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,622.7	3,671.8	3,671.8	3,671.8	0.0	3,671.8	49.1	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,463.9	2,513.0	2,513.0	2,513.0	0.0	2,513.0	49.1	2.0 %	0.0
2 Travel	32.4	32.4	32.4	32.4	0.0	32.4	0.0	0.0	0.0
3 Services	1,066.4	1,066.4	1,066.4	1,066.4	0.0	1,066.4	0.0	0.0	0.0
4 Commodities	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	644.6	645.1	645.1	645.1	0.0	645.1	0.5	0.1 %	0.0
1003 G/F Match (UGF)	0.0	265.7	265.7	265.7	0.0	265.7	265.7	>999 %	0.0
1004 Gen Fund (UGF)	265.4	0.0	0.0	0.0	0.0	0.0	-265.4	-100.0 %	0.0
1005 GF/Prgm (DGF)	2,227.8	2,235.2	2,235.2	2,235.2	0.0	2,235.2	7.4	0.3 %	0.0
1007 I/A Rcpts (Other)	334.9	335.8	335.8	335.8	0.0	335.8	0.9	0.3 %	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	40.0	40.0	40.0	0.0	40.0	40.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	265.4	265.7	265.7	265.7	0.0	265.7	0.3	0.1 %	0.0
Designated General (DGF)	2,227.8	2,235.2	2,235.2	2,235.2	0.0	2,235.2	7.4	0.3 %	0.0
Other State Funds (Other)	484.9	525.8	525.8	525.8	0.0	525.8	40.9	8.4 %	0.0
Federal Receipts (Fed)	644.6	645.1	645.1	645.1	0.0	645.1	0.5	0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	3,033.7	3,033.7	3,033.7	3,033.7	0.0	3,033.7	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	3,033.7	3,033.7	3,033.7	3,033.7	0.0	3,033.7	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>									
1003 G/F Match (UGF)	3,033.7	3,033.7	3,033.7	3,033.7	0.0	3,033.7	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)	3,033.7	3,033.7	3,033.7	3,033.7	0.0	3,033.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	3,217.6	3,224.0	3,224.0	3,224.0	0.0	3,224.0	6.4	0.2 %	0.0		0.0	

Objects of Expenditure

1 Personal Services	2,309.5	2,315.9	2,315.9	2,315.9	0.0	2,315.9	6.4	0.3 %	0.0		0.0	
2 Travel	35.1	35.1	35.1	35.1	0.0	35.1	0.0		0.0		0.0	
3 Services	831.3	831.3	831.3	831.3	0.0	831.3	0.0		0.0		0.0	
4 Commodities	41.7	41.7	41.7	41.7	0.0	41.7	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	

Funding Sources

1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,112.6	3,119.0	3,119.0	3,119.0	0.0	3,119.0	6.4	0.2 %	0.0		0.0	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0		0.0	

Positions

Perm Full Time	19	19	19	19	0	19	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Funding Summary

Unrestricted General (UGF)	3,112.6	3,119.0	3,119.0	3,119.0	0.0	3,119.0	6.4	0.2 %	0.0		0.0	
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0	
Other State Funds (Other)	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0		0.0	
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPln to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	7,239.8	7,253.6	7,253.6	7,253.6	0.0	7,253.6	13.8	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	4,123.5	4,137.3	4,137.3	4,137.3	0.0	4,137.3	13.8	0.3 %	0.0		0.0	
2 Travel	37.2	37.2	37.2	37.2	0.0	37.2	0.0		0.0		0.0	
3 Services	1,874.7	1,874.7	1,874.7	1,874.7	0.0	1,874.7	0.0		0.0		0.0	
4 Commodities	1,204.4	1,204.4	1,204.4	1,204.4	0.0	1,204.4	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)	1,526.7	1,529.1	1,529.1	1,529.1	0.0	1,529.1	2.4	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	98.0	4,151.9	4,151.9	4,151.9	0.0	4,151.9	4,053.9	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	4,044.4	0.0	0.0	0.0	0.0	0.0	-4,044.4	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	725.0	725.0	725.0	725.0	0.0	725.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	559.9	561.8	561.8	561.8	0.0	561.8	1.9	0.3 %	0.0		0.0	
1108 Stat Desig (Other)	285.8	285.8	285.8	285.8	0.0	285.8	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	39	39	39	39	0	39	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,142.4	4,151.9	4,151.9	4,151.9	0.0	4,151.9	9.5	0.2 %	0.0		0.0	
Designated General (DGF)	725.0	725.0	725.0	725.0	0.0	725.0	0.0		0.0		0.0	
Other State Funds (Other)	845.7	847.6	847.6	847.6	0.0	847.6	1.9	0.2 %	0.0		0.0	
Federal Receipts (Fed)	1,526.7	1,529.1	1,529.1	1,529.1	0.0	1,529.1	2.4	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	250.0	0.0	0.0	0.0	0.0	0.0	-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	250.0	0.0	0.0	0.0	0.0	0.0	-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)	250.0	0.0	0.0	0.0	0.0	0.0	-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)	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	0.0	19,131.1	19,131.1	19,131.1	0.0	19,131.1	19,131.1	>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	86.5	86.5	86.5	0.0	86.5	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	19,044.6	19,044.6	19,044.6	0.0	19,044.6	19,044.6	>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	6,706.9	6,706.9	6,706.9	0.0	6,706.9	6,706.9	>999 %	0.0		0.0	
1003 G/F Match (UGF)	0.0	9,977.1	9,977.1	9,977.1	0.0	9,977.1	9,977.1	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	615.0	615.0	615.0	0.0	615.0	615.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	651.5	651.5	651.5	0.0	651.5	651.5	>999 %	0.0		0.0	
1037 GF/MH (UGF)	0.0	880.6	880.6	880.6	0.0	880.6	880.6	>999 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	300.0	300.0	300.0	0.0	300.0	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	11,472.7	11,472.7	11,472.7	0.0	11,472.7	11,472.7	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	951.5	951.5	951.5	0.0	951.5	951.5	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	6,706.9	6,706.9	6,706.9	0.0	6,706.9	6,706.9	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	10,041.7	9,827.7	9,827.7	9,827.7	0.0	9,827.7	-214.0	-2.1 %	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	10,041.7	9,827.7	9,827.7	9,827.7	0.0	9,827.7	-214.0	-2.1 %	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)	1,859.1	1,859.1	1,859.1	1,859.1	0.0	1,859.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	758.1	544.1	544.1	544.1	0.0	544.1	-214.0	-28.2 %	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	0.0	7,424.5	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)	7,424.5	7,424.5	7,424.5	7,424.5	0.0	7,424.5	0.0	0.0	0.0
Other State Funds (Other)	758.1	544.1	544.1	544.1	0.0	544.1	-214.0	-28.2 %	0.0
Federal Receipts (Fed)	1,859.1	1,859.1	1,859.1	1,859.1	0.0	1,859.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	23,511.3	23,772.7	23,772.7	23,772.7	0.0	23,772.7	261.4	1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	17,704.0	17,685.1	17,685.1	17,685.1	0.0	17,685.1	-18.9	-0.1 %	0.0	0.0
2 Travel	658.9	628.9	628.9	628.9	0.0	628.9	-30.0	-4.6 %	0.0	0.0
3 Services	4,555.4	4,866.7	4,866.7	4,866.7	0.0	4,866.7	311.3	6.8 %	0.0	0.0
4 Commodities	193.0	192.0	192.0	192.0	0.0	192.0	-1.0	-0.5 %	0.0	0.0
5 Capital Outlay	400.0	400.0	400.0	400.0	0.0	400.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	12,020.8	12,294.4	12,294.4	12,294.4	0.0	12,294.4	273.6	2.3 %	0.0	0.0
1003 G/F Match (UGF)	298.6	7,538.0	7,538.0	7,538.0	0.0	7,538.0	7,239.4	>999 %	0.0	0.0
1004 Gen Fund (UGF)	7,208.0	26.6	26.6	26.6	0.0	26.6	-7,181.4	-99.6 %	0.0	0.0
1007 I/A Rcpts (Other)	473.7	474.4	474.4	474.4	0.0	474.4	0.7	0.1 %	0.0	0.0
1037 GF/MH (UGF)	3,046.7	3,048.8	3,048.8	3,048.8	0.0	3,048.8	2.1	0.1 %	0.0	0.0
1092 MHTAAR (Other)	463.5	390.5	390.5	390.5	0.0	390.5	-73.0	-15.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	156	158	158	158	0	158	2	1.3 %	0	0
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0	0
Temporary	8	8	8	8	0	8	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,553.3	10,613.4	10,613.4	10,613.4	0.0	10,613.4	60.1	0.6 %	0.0	0.0
Other State Funds (Other)	937.2	864.9	864.9	864.9	0.0	864.9	-72.3	-7.7 %	0.0	0.0
Federal Receipts (Fed)	12,020.8	12,294.4	12,294.4	12,294.4	0.0	12,294.4	273.6	2.3 %	0.0	0.0

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	7,141.4	7,141.4	7,141.4	7,141.4	0.0	7,141.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	7,141.4	7,141.4	7,141.4	7,141.4	0.0	7,141.4	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)	6,401.1	6,401.1	6,401.1	6,401.1	0.0	6,401.1	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	740.3	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)	7,141.4	7,141.4	7,141.4	7,141.4	0.0	7,141.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	17,057.5	0.0	0.0	0.0	0.0	0.0	-17,057.5	-100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	61.5	0.0	0.0	0.0	0.0	0.0	-61.5	-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	16,996.0	0.0	0.0	0.0	0.0	0.0	-16,996.0	-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>									
1002 Fed Rcpts (Fed)	6,706.9	0.0	0.0	0.0	0.0	0.0	-6,706.9	-100.0 %	0.0
1004 Gen Fund (UGF)	9,977.1	0.0	0.0	0.0	0.0	0.0	-9,977.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	73.5	0.0	0.0	0.0	0.0	0.0	-73.5	-100.0 %	0.0
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	0.0	-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>									
Unrestricted General (UGF)	9,977.1	0.0	0.0	0.0	0.0	0.0	-9,977.1	-100.0 %	0.0
Other State Funds (Other)	373.5	0.0	0.0	0.0	0.0	0.0	-373.5	-100.0 %	0.0
Federal Receipts (Fed)	6,706.9	0.0	0.0	0.0	0.0	0.0	-6,706.9	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	7,276.5	0.0	0.0	0.0	0.0	0.0	-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	25.0	0.0	0.0	0.0	0.0	0.0	-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	7,251.5	0.0	0.0	0.0	0.0	0.0	-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)	578.0	0.0	0.0	0.0	0.0	0.0	-578.0 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	6,698.5	0.0	0.0	0.0	0.0	0.0	-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)	6,698.5	0.0	0.0	0.0	0.0	0.0	-6,698.5 -100.0 %	0.0	0.0
Other State Funds (Other)	578.0	0.0	0.0	0.0	0.0	0.0	-578.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	615.0	0.0	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	0.0	-615.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	406.1	333.6	333.6	333.6	0.0	333.6	-72.5	-17.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	289.5	291.6	291.6	291.6	0.0	291.6	2.1	0.7 %	0.0	0.0
2 Travel	56.1	20.0	20.0	20.0	0.0	20.0	-36.1	-64.3 %	0.0	0.0
3 Services	56.5	20.0	20.0	20.0	0.0	20.0	-36.5	-64.6 %	0.0	0.0
4 Commodities	4.0	2.0	2.0	2.0	0.0	2.0	-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)	214.9	0.0	0.0	0.0	0.0	0.0	-214.9	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	214.0	214.0	214.0	0.0	214.0	214.0	>999 %	0.0	0.0
1092 MHTAAR (Other)	119.6	119.6	119.6	119.6	0.0	119.6	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	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)	71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %	0.0	0.0
Other State Funds (Other)	119.6	333.6	333.6	333.6	0.0	333.6	214.0	178.9 %	0.0	0.0
Federal Receipts (Fed)	214.9	0.0	0.0	0.0	0.0	0.0	-214.9	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,719.2	1,653.8	1,653.8	1,653.8	0.0	1,653.8	-65.4	-3.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	849.3	785.2	785.2	785.2	0.0	785.2	-64.1	-7.5 %	0.0	
2 Travel	51.1	79.8	79.8	79.8	0.0	79.8	28.7	56.2 %	0.0	
3 Services	754.8	724.4	724.4	724.4	0.0	724.4	-30.4	-4.0 %	0.0	
4 Commodities	39.0	39.4	39.4	39.4	0.0	39.4	0.4	1.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.8	934.8	934.8	934.8	0.0	934.8	-66.0	-6.6 %	0.0	
1007 I/A Rcpts (Other)	314.7	315.5	315.5	315.5	0.0	315.5	0.8	0.3 %	0.0	
1037 GF/MH (UGF)	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0	
1092 MHTAAR (Other)	378.7	378.5	378.5	378.5	0.0	378.5	-0.2	-0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	7	0	7	-1	-12.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0	
Other State Funds (Other)	693.4	694.0	694.0	694.0	0.0	694.0	0.6	0.1 %	0.0	
Federal Receipts (Fed)	1,000.8	934.8	934.8	934.8	0.0	934.8	-66.0	-6.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Performance Bonuses

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -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	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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 Unrstr (Fed)	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -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>									
Federal Receipts (Fed)	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	1,646.6	1,708.3	1,708.3	1,708.3	0.0	1,708.3	61.7	3.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	1,388.8	1,450.5	1,450.5	1,450.5	0.0	1,450.5	61.7	4.4 %	0.0		0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
3 Services	237.8	237.8	237.8	237.8	0.0	237.8	0.0		0.0		0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	362.9	68.1	68.1	68.1	0.0	68.1	-294.8	-81.2 %	0.0		0.0	
1003 G/F Match (UGF)	0.0	158.7	158.7	158.7	0.0	158.7	158.7	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	846.5	0.0	0.0	0.0	0.0	0.0	-846.5	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	427.2	1,471.5	1,471.5	1,471.5	0.0	1,471.5	1,044.3	244.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	12	12	12	12	0	12	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	846.5	158.7	158.7	158.7	0.0	158.7	-687.8	-81.3 %	0.0		0.0	
Other State Funds (Other)	437.2	1,481.5	1,481.5	1,481.5	0.0	1,481.5	1,044.3	238.9 %	0.0		0.0	
Federal Receipts (Fed)	362.9	68.1	68.1	68.1	0.0	68.1	-294.8	-81.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	949.0	951.1	951.1	951.1	0.0	951.1	2.1	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	795.7	809.2	809.2	809.2	0.0	809.2	13.5	1.7 %	0.0
2 Travel	6.2	6.2	6.2	6.2	0.0	6.2	0.0	0.0	0.0
3 Services	137.1	125.7	125.7	125.7	0.0	125.7	-11.4	-8.3 %	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	474.5	475.6	475.6	475.6	0.0	475.6	1.1	0.2 %	0.0
1003 G/F Match (UGF)	474.5	475.5	475.5	475.5	0.0	475.5	1.0	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	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)	474.5	475.5	475.5	475.5	0.0	475.5	1.0	0.2 %	0.0
Federal Receipts (Fed)	474.5	475.6	475.6	475.6	0.0	475.6	1.1	0.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	3,963.9	3,961.1	3,961.1	4,423.6	0.0	4,423.6	459.7	11.6 %	462.5	11.7 %	462.5	11.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	3,165.1	3,206.0	3,206.0	3,570.8	0.0	3,570.8	405.7	12.8 %	364.8	11.4 %	364.8	11.4 %
2 Travel	147.6	134.8	134.8	146.8	0.0	146.8	-0.8	-0.5 %	12.0	8.9 %	12.0	8.9 %
3 Services	588.7	588.2	588.2	625.8	0.0	625.8	37.1	6.3 %	37.6	6.4 %	37.6	6.4 %
4 Commodities	32.1	32.1	32.1	40.2	0.0	40.2	8.1	25.2 %	8.1	25.2 %	8.1	25.2 %
5 Capital Outlay	30.4	0.0	0.0	40.0	0.0	40.0	9.6	31.6 %	40.0	>999 %	40.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	1,337.9	1,338.9	1,338.9	1,570.2	0.0	1,570.2	232.3	17.4 %	231.3	17.3 %	231.3	17.3 %
1003 G/F Match (UGF)	492.8	1,710.3	1,710.3	1,921.5	0.0	1,921.5	1,428.7	289.9 %	211.2	12.3 %	211.2	12.3 %
1004 Gen Fund (UGF)	1,215.8	0.0	0.0	20.0	0.0	20.0	-1,195.8	-98.4 %	20.0	>999 %	20.0	>999 %
1007 I/A Rcpts (Other)	497.0	491.1	491.1	491.1	0.0	491.1	-5.9	-1.2 %	0.0		0.0	
1037 GF/MH (UGF)	202.1	202.3	202.3	202.3	0.0	202.3	0.2	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	218.3	218.5	218.5	218.5	0.0	218.5	0.2	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	19	19	19	23	0	23	4	21.1 %	4	21.1 %	4	21.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,910.7	1,912.6	1,912.6	2,143.8	0.0	2,143.8	233.1	12.2 %	231.2	12.1 %	231.2	12.1 %
Other State Funds (Other)	715.3	709.6	709.6	709.6	0.0	709.6	-5.7	-0.8 %	0.0		0.0	
Federal Receipts (Fed)	1,337.9	1,338.9	1,338.9	1,570.2	0.0	1,570.2	232.3	17.4 %	231.3	17.3 %	231.3	17.3 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	250.0	0.0	0.0	0.0	0.0	0.0	-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	250.0	0.0	0.0	0.0	0.0	0.0	-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)	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	125.0	0.0	0.0	0.0	0.0	0.0	-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)	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	11,570.3	13,097.8	13,097.8	13,097.8	0.0	13,097.8	1,527.5	13.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	8,614.5	9,192.0	9,192.0	9,192.0	0.0	9,192.0	577.5	6.7 %	0.0	0.0
2 Travel	31.7	31.7	31.7	31.7	0.0	31.7	0.0	0.0	0.0	0.0
3 Services	2,813.1	3,763.1	3,763.1	3,763.1	0.0	3,763.1	950.0	33.8 %	0.0	0.0
4 Commodities	111.0	111.0	111.0	111.0	0.0	111.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	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)	4,825.4	5,388.9	5,388.9	5,388.9	0.0	5,388.9	563.5	11.7 %	0.0	0.0
1003 G/F Match (UGF)	0.0	5,389.1	5,389.1	5,389.1	0.0	5,389.1	5,389.1	>999 %	0.0	0.0
1004 Gen Fund (UGF)	5,681.1	0.0	0.0	0.0	0.0	0.0	-5,681.1	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	993.0	1,549.0	1,549.0	1,549.0	0.0	1,549.0	556.0	56.0 %	0.0	0.0
1061 CIP Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	70.8	0.0	0.0	0.0	0.0
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	700.0	0.0	700.0	700.0	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	79	79	79	79	0	79	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,681.1	5,389.1	5,389.1	5,389.1	0.0	5,389.1	-292.0	-5.1 %	0.0	0.0
Other State Funds (Other)	1,063.8	1,619.8	1,619.8	1,619.8	0.0	1,619.8	556.0	52.3 %	0.0	0.0
Federal Receipts (Fed)	4,825.4	6,088.9	6,088.9	6,088.9	0.0	6,088.9	1,263.5	26.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,074.4	1,077.0	1,077.0	1,077.0	0.0	1,077.0	2.6	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	757.9	760.5	760.5	760.5	0.0	760.5	2.6	0.3 %	0.0	0.0
2 Travel	30.2	30.2	30.2	30.2	0.0	30.2	0.0		0.0	0.0
3 Services	274.2	274.2	274.2	274.2	0.0	274.2	0.0		0.0	0.0
4 Commodities	12.1	12.1	12.1	12.1	0.0	12.1	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)	30.0	30.1	30.1	30.1	0.0	30.1	0.1	0.3 %	0.0	0.0
1004 Gen Fund (UGF)	70.0	70.2	70.2	70.2	0.0	70.2	0.2	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	90.4	90.4	90.4	90.4	0.0	90.4	0.0		0.0	0.0
1061 CIP Rcpts (Other)	884.0	886.3	886.3	886.3	0.0	886.3	2.3	0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	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)	70.0	70.2	70.2	70.2	0.0	70.2	0.2	0.3 %	0.0	0.0
Other State Funds (Other)	974.4	976.7	976.7	976.7	0.0	976.7	2.3	0.2 %	0.0	0.0
Federal Receipts (Fed)	30.0	30.1	30.1	30.1	0.0	30.1	0.1	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	16,788.2	16,694.7	16,694.7	16,694.7	0.0	16,694.7	-93.5	-0.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	13,296.7	12,141.2	12,141.2	12,141.2	0.0	12,141.2	-1,155.5	-8.7 %	0.0		0.0	
2 Travel	49.7	49.7	49.7	49.7	0.0	49.7	0.0		0.0		0.0	
3 Services	3,164.5	4,226.5	4,226.5	4,226.5	0.0	4,226.5	1,062.0	33.6 %	0.0		0.0	
4 Commodities	277.3	277.3	277.3	277.3	0.0	277.3	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)	2,974.6	1,756.5	1,756.5	1,756.5	0.0	1,756.5	-1,218.1	-41.0 %	0.0		0.0	
1003 G/F Match (UGF)	0.0	4,098.8	4,098.8	4,098.8	0.0	4,098.8	4,098.8	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	2,963.1	0.0	0.0	0.0	0.0	0.0	-2,963.1	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	10,043.0	10,439.4	10,439.4	10,439.4	0.0	10,439.4	396.4	3.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	807.5	400.0	400.0	400.0	0.0	400.0	-407.5	-50.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	114	98	98	98	0	98	-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)	2,963.1	4,098.8	4,098.8	4,098.8	0.0	4,098.8	1,135.7	38.3 %	0.0		0.0	
Other State Funds (Other)	10,850.5	10,839.4	10,839.4	10,839.4	0.0	10,839.4	-11.1	-0.1 %	0.0		0.0	
Federal Receipts (Fed)	2,974.6	1,756.5	1,756.5	1,756.5	0.0	1,756.5	-1,218.1	-41.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	5,168.6	4,700.0	4,700.0	4,700.0	0.0	4,700.0	-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	5,168.6	4,700.0	4,700.0	4,700.0	0.0	4,700.0	-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)	1,633.2	1,175.0	1,175.0	1,175.0	0.0	1,175.0	-458.2 -28.1 %	0.0	0.0
1003 G/F Match (UGF)	0.0	3,175.0	3,175.0	3,175.0	0.0	3,175.0	3,175.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	3,185.4	0.0	0.0	0.0	0.0	0.0	-3,185.4 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	350.0	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)	3,535.4	3,525.0	3,525.0	3,525.0	0.0	3,525.0	-10.4 -0.3 %	0.0	0.0
Federal Receipts (Fed)	1,633.2	1,175.0	1,175.0	1,175.0	0.0	1,175.0	-458.2 -28.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	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	0.0	1,387.0	0.0	0.0	0.0
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	0.0	1,387.0	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	0.0	1,387.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	861.7	861.7	861.7	861.7	0.0	861.7	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	861.7	861.7	861.7	861.7	0.0	861.7	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)	861.7	861.7	861.7	861.7	0.0	861.7	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)	861.7	861.7	861.7	861.7	0.0	861.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	204,675.0	257,246.8	257,087.8	233,117.5	0.0	233,117.5	28,442.5 13.9 %	-24,129.3 -9.4 %	-23,970.3 -9.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	5,376.9	6,851.9	6,692.9	6,692.9	0.0	6,692.9	1,316.0 24.5 %	-159.0 -2.3 %	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	199,298.1	250,394.9	250,394.9	226,424.6	0.0	226,424.6	27,126.5 13.6 %	-23,970.3 -9.6 %	-23,970.3 -9.6 %	
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)	135,387.0	167,773.2	167,773.2	153,549.3	0.0	153,549.3	18,162.3 13.4 %	-14,223.9 -8.5 %	-14,223.9 -8.5 %	
1003 G/F Match (UGF)	3,100.3	3,100.3	3,100.3	3,100.3	0.0	3,100.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	0.0	850.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	62,707.7	81,780.8	81,780.8	72,034.4	0.0	72,034.4	9,326.7 14.9 %	-9,746.4 -11.9 %	-9,746.4 -11.9 %	
1092 MHTAAR (Other)	1,912.5	2,650.0	2,491.0	2,491.0	0.0	2,491.0	578.5 30.2 %	-159.0 -6.0 %	0.0	
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0	717.5	0.0	0.0	0.0	
1246 RcdvsmFund (DGF)	0.0	375.0	375.0	375.0	0.0	375.0	375.0 >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)	66,658.0	85,731.1	85,731.1	75,984.7	0.0	75,984.7	9,326.7 14.0 %	-9,746.4 -11.4 %	-9,746.4 -11.4 %	
Designated General (DGF)	0.0	375.0	375.0	375.0	0.0	375.0	375.0 >999 %	0.0	0.0	
Other State Funds (Other)	2,630.0	3,367.5	3,208.5	3,208.5	0.0	3,208.5	578.5 22.0 %	-159.0 -4.7 %	0.0	
Federal Receipts (Fed)	135,387.0	167,773.2	167,773.2	153,549.3	0.0	153,549.3	18,162.3 13.4 %	-14,223.9 -8.5 %	-14,223.9 -8.5 %	

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	15,650.2	27,004.5	27,004.5	21,100.3	0.0	21,100.3	5,450.1 34.8 %	-5,904.2 -21.9 %	-5,904.2 -21.9 %

Objects of Expenditure

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	15,650.2	27,004.5	27,004.5	21,100.3	0.0	21,100.3	5,450.1 34.8 %	-5,904.2 -21.9 %	-5,904.2 -21.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	12,767.6	18,730.9	18,730.9	15,630.0	0.0	15,630.0	2,862.4 22.4 %	-3,100.9 -16.6 %	-3,100.9 -16.6 %
1003 G/F Match (UGF)	2,882.6	8,273.6	8,273.6	5,470.3	0.0	5,470.3	2,587.7 89.8 %	-2,803.3 -33.9 %	-2,803.3 -33.9 %

Positions

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

Funding Summary

Unrestricted General (UGF)	2,882.6	8,273.6	8,273.6	5,470.3	0.0	5,470.3	2,587.7 89.8 %	-2,803.3 -33.9 %	-2,803.3 -33.9 %
Federal Receipts (Fed)	12,767.6	18,730.9	18,730.9	15,630.0	0.0	15,630.0	2,862.4 22.4 %	-3,100.9 -16.6 %	-3,100.9 -16.6 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018							
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal			
Total	971,346.0	1,429,776.0	1,440,276.0	1,184,624.4	0.0	1,184,624.4	213,278.4	22.0 %	-245,151.6	-17.1 %	-255,651.6	-17.8 %

Objects of Expenditure

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	36,624.8	36,524.8	36,524.8	36,524.8	0.0	36,524.8	-100.0	-0.3 %	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	934,721.2	1,393,251.2	1,403,751.2	1,148,099.6	0.0	1,148,099.6	213,378.4	22.8 %	-245,151.6	-17.6 %	-255,651.6	-18.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	719,780.6	1,076,724.7	1,087,224.7	889,701.1	0.0	889,701.1	169,920.5	23.6 %	-187,023.6	-17.4 %	-197,523.6	-18.2 %
1003 G/F Match (UGF)	233,073.6	319,356.1	319,356.1	269,332.5	0.0	269,332.5	36,258.9	15.6 %	-50,023.6	-15.7 %	-50,023.6	-15.7 %
1004 Gen Fund (UGF)	9,814.0	24,965.0	24,965.0	16,865.8	0.0	16,865.8	7,051.8	71.9 %	-8,099.2	-32.4 %	-8,099.2	-32.4 %
1005 GF/Prgm (DGF)	200.0	210.0	210.0	204.8	0.0	204.8	4.8	2.4 %	-5.2	-2.5 %	-5.2	-2.5 %
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	4,700.4	0.0	4,700.4	0.0		0.0		0.0	
1092 MHTAAR (Other)	2.5	2.5	2.5	2.5	0.0	2.5	0.0		0.0		0.0	
1108 Stat Desig (Other)	3,500.0	3,500.0	3,500.0	3,500.0	0.0	3,500.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	97.5	0.0		0.0		0.0	
1247 MedRecover (DGF)	177.4	219.8	219.8	219.8	0.0	219.8	42.4	23.9 %	0.0		0.0	

Positions

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	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Funding Summary										
Unrestricted General (UGF)	242,887.6	344,321.1	344,321.1	286,198.3	0.0	286,198.3	43,310.7 17.8 %	-58,122.8 -16.9 %	-58,122.8 -16.9 %	
Designated General (DGF)	474.9	527.3	527.3	522.1	0.0	522.1	47.2 9.9 %	-5.2 -1.0 %	-5.2 -1.0 %	
Other State Funds (Other)	8,202.9	8,202.9	8,202.9	8,202.9	0.0	8,202.9	0.0	0.0	0.0	
Federal Receipts (Fed)	719,780.6	1,076,724.7	1,087,224.7	889,701.1	0.0	889,701.1	169,920.5 23.6 %	-187,023.6 -17.4 %	-197,523.6 -18.2 %	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	550,067.2	574,968.7	574,968.7	574,968.7	0.0	574,968.7	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	0.0	685.0	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	549,382.2	574,283.7	574,283.7	574,283.7	0.0	574,283.7	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)	297,193.1	320,814.7	320,814.7	320,814.7	0.0	320,814.7	23,621.6	7.9 %	0.0	
1003 G/F Match (UGF)	238,755.3	240,035.2	240,035.2	240,035.2	0.0	240,035.2	1,279.9	0.5 %	0.0	
1004 Gen Fund (UGF)	13,050.4	13,050.4	13,050.4	13,050.4	0.0	13,050.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	518.4	518.4	518.4	518.4	0.0	518.4	0.0	0.0	0.0	
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	0.0	550.0	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)	251,805.7	253,085.6	253,085.6	253,085.6	0.0	253,085.6	1,279.9	0.5 %	0.0	
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	1,068.4	0.0	1,068.4	0.0	0.0	0.0	
Federal Receipts (Fed)	297,193.1	320,814.7	320,814.7	320,814.7	0.0	320,814.7	23,621.6	7.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,002.3	1,002.3	1,002.3	1,002.3	0.0	1,002.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	799.0	799.0	799.0	799.0	0.0	799.0	0.0	0.0	0.0
2 Travel	45.0	45.0	45.0	45.0	0.0	45.0	0.0	0.0	0.0
3 Services	150.3	150.3	150.3	150.3	0.0	150.3	0.0	0.0	0.0
4 Commodities	8.0	8.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	13.7	13.7	13.7	13.7	0.0	13.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	472.4	472.4	472.4	472.4	0.0	472.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	516.2	516.2	516.2	516.2	0.0	516.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	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)	486.1	486.1	486.1	486.1	0.0	486.1	0.0	0.0	0.0
Other State Funds (Other)	516.2	516.2	516.2	516.2	0.0	516.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Workforce Investment Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018		2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	%	19GovAmd to SFCTotal	%	House to SFCTotal
Total	557.8	476.0	476.0	476.0	0.0	476.0	-81.8	-14.7 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	351.3	352.3	352.3	352.3	0.0	352.3	1.0	0.3 %	0.0		0.0
2 Travel	25.0	20.0	20.0	20.0	0.0	20.0	-5.0	-20.0 %	0.0		0.0
3 Services	155.1	77.3	77.3	77.3	0.0	77.3	-77.8	-50.2 %	0.0		0.0
4 Commodities	26.4	26.4	26.4	26.4	0.0	26.4	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)	557.8	476.0	476.0	476.0	0.0	476.0	-81.8	-14.7 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	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>											
Other State Funds (Other)	557.8	476.0	476.0	476.0	0.0	476.0	-81.8	-14.7 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	538.6	538.6	538.6	538.6	0.0	538.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	391.9	391.9	391.9	391.9	0.0	391.9	0.0	0.0	0.0
2 Travel	36.3	36.3	36.3	36.3	0.0	36.3	0.0	0.0	0.0
3 Services	77.8	77.8	77.8	77.8	0.0	77.8	0.0	0.0	0.0
4 Commodities	32.6	32.6	32.6	32.6	0.0	32.6	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)	538.6	538.6	538.6	538.6	0.0	538.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0	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)	538.6	538.6	538.6	538.6	0.0	538.6	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	3,965.7	3,792.4	3,792.4	3,792.4	0.0	3,792.4	-173.3	-4.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,962.1	2,969.7	2,969.7	2,969.7	0.0	2,969.7	7.6	0.3 %	0.0	
2 Travel	19.0	15.0	15.0	15.0	0.0	15.0	-4.0	-21.1 %	0.0	
3 Services	942.4	772.7	772.7	772.7	0.0	772.7	-169.7	-18.0 %	0.0	
4 Commodities	42.2	35.0	35.0	35.0	0.0	35.0	-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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,499.9	2,380.2	2,380.2	2,380.2	0.0	2,380.2	-119.7	-4.8 %	0.0	
1003 G/F Match (UGF)	99.4	99.4	99.4	99.4	0.0	99.4	0.0		0.0	
1004 Gen Fund (UGF)	249.1	249.1	249.1	249.1	0.0	249.1	0.0		0.0	
1007 I/A Rcpts (Other)	1,117.3	1,063.7	1,063.7	1,063.7	0.0	1,063.7	-53.6	-4.8 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	28	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	348.5	348.5	348.5	348.5	0.0	348.5	0.0		0.0	
Other State Funds (Other)	1,117.3	1,063.7	1,063.7	1,063.7	0.0	1,063.7	-53.6	-4.8 %	0.0	
Federal Receipts (Fed)	2,499.9	2,380.2	2,380.2	2,380.2	0.0	2,380.2	-119.7	-4.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,828.9	2,687.5	2,687.5	2,687.5	0.0	2,687.5	-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	2,828.9	2,687.5	2,687.5	2,687.5	0.0	2,687.5	-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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	2,828.9	2,687.5	2,687.5	2,687.5	0.0	2,687.5	-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)	2,828.9	2,687.5	2,687.5	2,687.5	0.0	2,687.5	-141.4	-5.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	6,696.7	5,606.9	5,606.9	5,606.9	0.0	5,606.9	-1,089.8	-16.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,608.9	2,703.5	2,703.5	2,703.5	0.0	2,703.5	-905.4	-25.1 %	0.0	0.0
2 Travel	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	0.0
3 Services	2,945.7	2,761.3	2,761.3	2,761.3	0.0	2,761.3	-184.4	-6.3 %	0.0	0.0
4 Commodities	127.1	127.1	127.1	127.1	0.0	127.1	0.0		0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	4,621.8	3,528.6	3,528.6	3,528.6	0.0	3,528.6	-1,093.2	-23.7 %	0.0	0.0
1004 Gen Fund (UGF)	171.0	171.0	171.0	171.0	0.0	171.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,903.9	1,907.3	1,907.3	1,907.3	0.0	1,907.3	3.4	0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	19	19	19	0	19	-7	-26.9 %	0	0
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	171.0	171.0	171.0	171.0	0.0	171.0	0.0		0.0	0.0
Other State Funds (Other)	1,903.9	1,907.3	1,907.3	1,907.3	0.0	1,907.3	3.4	0.2 %	0.0	0.0
Federal Receipts (Fed)	4,621.8	3,528.6	3,528.6	3,528.6	0.0	3,528.6	-1,093.2	-23.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	4,519.3	4,230.5	4,230.5	4,230.5	0.0	4,230.5	-288.8	-6.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,577.9	3,440.0	3,440.0	3,440.0	0.0	3,440.0	-137.9	-3.9 %	0.0	
2 Travel	30.3	15.3	15.3	15.3	0.0	15.3	-15.0	-49.5 %	0.0	
3 Services	886.1	755.2	755.2	755.2	0.0	755.2	-130.9	-14.8 %	0.0	
4 Commodities	25.0	20.0	20.0	20.0	0.0	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,459.3	1,341.8	1,341.8	1,341.8	0.0	1,341.8	-117.5	-8.1 %	0.0	
1004 Gen Fund (UGF)	1,141.5	1,143.7	1,143.7	1,143.7	0.0	1,143.7	2.2	0.2 %	0.0	
1007 I/A Rcpts (Other)	1,604.5	1,528.5	1,528.5	1,528.5	0.0	1,528.5	-76.0	-4.7 %	0.0	
1092 MHTAAR (Other)	76.5	75.0	75.0	75.0	0.0	75.0	-1.5	-2.0 %	0.0	
1108 Stat Desig (Other)	110.2	20.0	20.0	20.0	0.0	20.0	-90.2	-81.9 %	0.0	
1157 Wrkrs Safe (DGF)	127.3	121.5	121.5	121.5	0.0	121.5	-5.8	-4.6 %	0.0	
<u>Positions</u>										
Perm Full Time	32	31	31	31	0	31	-1	-3.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	0	1	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,141.5	1,143.7	1,143.7	1,143.7	0.0	1,143.7	2.2	0.2 %	0.0	
Designated General (DGF)	127.3	121.5	121.5	121.5	0.0	121.5	-5.8	-4.6 %	0.0	
Other State Funds (Other)	1,791.2	1,623.5	1,623.5	1,623.5	0.0	1,623.5	-167.7	-9.4 %	0.0	
Federal Receipts (Fed)	1,459.3	1,341.8	1,341.8	1,341.8	0.0	1,341.8	-117.5	-8.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	5,653.0	5,671.0	5,671.0	5,671.0	0.0	5,671.0	18.0	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,369.1	4,387.1	4,387.1	4,387.1	0.0	4,387.1	18.0	0.4 %	0.0	
2 Travel	18.7	18.7	18.7	18.7	0.0	18.7	0.0	0.0	0.0	
3 Services	1,188.2	1,188.2	1,188.2	1,188.2	0.0	1,188.2	0.0	0.0	0.0	
4 Commodities	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	22.0	22.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0	
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 Wrkrs Safe (DGF)	5,653.0	5,671.0	5,671.0	5,671.0	0.0	5,671.0	18.0	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	44	44	44	44	0	44	0	0	0	
Perm Part 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)	5,653.0	5,671.0	5,671.0	5,671.0	0.0	5,671.0	18.0	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018		2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal
Total	443.3	421.6	421.6	421.6	0.0	421.6	-21.7	-4.9 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	276.0	276.5	276.5	276.5	0.0	276.5	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	162.3	140.1	140.1	140.1	0.0	140.1	-22.2	-13.7 %	0.0		0.0
4 Commodities	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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 Wrkrs Safe (DGF)	443.3	421.6	421.6	421.6	0.0	421.6	-21.7	-4.9 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	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)	443.3	421.6	421.6	421.6	0.0	421.6	-21.7	-4.9 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018		2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	%	19GovAmd to SFCTotal		House to SFCTotal
Total	774.4	774.9	774.9	774.9	0.0	774.9	0.5	0.1 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	89.7	90.2	90.2	90.2	0.0	90.2	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	250.0	250.0	250.0	250.0	0.0	250.0	0.0		0.0		0.0
4 Commodities	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	432.7	432.7	432.7	432.7	0.0	432.7	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>											
1203 WCBenGF (DGF)	774.4	774.9	774.9	774.9	0.0	774.9	0.5	0.1 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	1	1	1	1	0	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)	774.4	774.9	774.9	774.9	0.0	774.9	0.5	0.1 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,414.9	3,244.8	3,244.8	3,244.8	0.0	3,244.8	-170.1	-5.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	196.5	197.1	197.1	197.1	0.0	197.1	0.6	0.3 %	0.0
2 Travel	1.5	1.5	1.5	1.5	0.0	1.5	0.0	0.0	0.0
3 Services	73.6	73.6	73.6	73.6	0.0	73.6	0.0	0.0	0.0
4 Commodities	4.3	4.3	4.3	4.3	0.0	4.3	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	3,139.0	2,968.3	2,968.3	2,968.3	0.0	2,968.3	-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)	3,414.9	3,244.8	3,244.8	3,244.8	0.0	3,244.8	-170.1	-5.0 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	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)	3,414.9	3,244.8	3,244.8	3,244.8	0.0	3,244.8	-170.1	-5.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018		2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	%	19GovAmd to SFCTotal		House to SFCTotal
Total	1,458.9	1,387.1	1,387.1	1,387.1	0.0	1,387.1	-71.8	-4.9 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	231.9	233.0	233.0	233.0	0.0	233.0	1.1	0.5 %	0.0		0.0
2 Travel	16.8	16.8	16.8	16.8	0.0	16.8	0.0		0.0		0.0
3 Services	192.8	192.8	192.8	192.8	0.0	192.8	0.0		0.0		0.0
4 Commodities	17.4	17.4	17.4	17.4	0.0	17.4	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,000.0	927.1	927.1	927.1	0.0	927.1	-72.9	-7.3 %	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>											
1032 Fish Fund (DGF)	1,458.9	1,387.1	1,387.1	1,387.1	0.0	1,387.1	-71.8	-4.9 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	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)	1,458.9	1,387.1	1,387.1	1,387.1	0.0	1,387.1	-71.8	-4.9 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,393.8	2,371.1	2,371.1	2,371.1	0.0	2,371.1	-22.7	-0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,991.5	1,975.0	1,975.0	1,975.0	0.0	1,975.0	-16.5	-0.8 %	0.0	
2 Travel	4.8	4.8	4.8	4.8	0.0	4.8	0.0	0.0	0.0	
3 Services	385.5	379.3	379.3	379.3	0.0	379.3	-6.2	-1.6 %	0.0	
4 Commodities	12.0	12.0	12.0	12.0	0.0	12.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	1,761.5	1,767.5	1,767.5	1,767.5	0.0	1,767.5	6.0	0.3 %	0.0	
1007 I/A Rcpts (Other)	632.3	603.6	603.6	603.6	0.0	603.6	-28.7	-4.5 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,761.5	1,767.5	1,767.5	1,767.5	0.0	1,767.5	6.0	0.3 %	0.0	
Other State Funds (Other)	632.3	603.6	603.6	603.6	0.0	603.6	-28.7	-4.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,992.5	2,847.6	2,847.6	2,847.6	0.0	2,847.6	-144.9	-4.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,269.7	2,287.1	2,287.1	2,287.1	0.0	2,287.1	17.4	0.8 %	0.0	
2 Travel	112.1	112.1	112.1	112.1	0.0	112.1	0.0	0.0	0.0	
3 Services	585.7	433.4	433.4	433.4	0.0	433.4	-152.3	-26.0 %	0.0	
4 Commodities	25.0	15.0	15.0	15.0	0.0	15.0	-10.0	-40.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	127.8	128.4	128.4	128.4	0.0	128.4	0.6	0.5 %	0.0	
1007 I/A Rcpts (Other)	719.8	685.0	685.0	685.0	0.0	685.0	-34.8	-4.8 %	0.0	
1172 Bldg Safe (DGF)	2,144.9	2,034.2	2,034.2	2,034.2	0.0	2,034.2	-110.7	-5.2 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	21	0	0	0	
Perm Part 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)	2,272.7	2,162.6	2,162.6	2,162.6	0.0	2,162.6	-110.1	-4.8 %	0.0	
Other State Funds (Other)	719.8	685.0	685.0	685.0	0.0	685.0	-34.8	-4.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	5,760.9	5,417.9	5,417.9	5,417.9	0.0	5,417.9	-343.0	-6.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	3,731.6	3,738.6	3,738.6	3,738.6	0.0	3,738.6	7.0	0.2 %	0.0		0.0	
2 Travel	210.7	210.7	210.7	210.7	0.0	210.7	0.0		0.0		0.0	
3 Services	1,743.6	1,393.6	1,393.6	1,393.6	0.0	1,393.6	-350.0	-20.1 %	0.0		0.0	
4 Commodities	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	2,243.1	1,946.6	1,946.6	1,946.6	0.0	1,946.6	-296.5	-13.2 %	0.0		0.0	
1003 G/F Match (UGF)	283.1	283.5	283.5	283.5	0.0	283.5	0.4	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	0.0	12.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	318.4	268.4	268.4	268.4	0.0	268.4	-50.0	-15.7 %	0.0		0.0	
1157 Wrkrs Safe (DGF)	2,900.7	2,903.8	2,903.8	2,903.8	0.0	2,903.8	3.1	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	38	38	38	38	0	38	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	286.1	286.5	286.5	286.5	0.0	286.5	0.4	0.1 %	0.0		0.0	
Designated General (DGF)	2,913.3	2,916.4	2,916.4	2,916.4	0.0	2,916.4	3.1	0.1 %	0.0		0.0	
Other State Funds (Other)	318.4	268.4	268.4	268.4	0.0	268.4	-50.0	-15.7 %	0.0		0.0	
Federal Receipts (Fed)	2,243.1	1,946.6	1,946.6	1,946.6	0.0	1,946.6	-296.5	-13.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
 Allocation: Alaska Safety Advisory Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	160.8	160.8	160.8	160.8	0.0	160.8	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	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
3 Services	95.8	95.8	95.8	95.8	0.0	95.8	0.0	0.0	0.0
4 Commodities	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	160.8	160.8	160.8	160.8	0.0	160.8	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)	160.8	160.8	160.8	160.8	0.0	160.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,369.7	1,126.8	1,126.8	1,126.8	0.0	1,126.8	-242.9 -17.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	963.4	965.5	965.5	965.5	0.0	965.5	2.1 0.2 %	0.0	0.0
2 Travel	35.0	15.0	15.0	15.0	0.0	15.0	-20.0 -57.1 %	0.0	0.0
3 Services	330.7	130.7	130.7	130.7	0.0	130.7	-200.0 -60.5 %	0.0	0.0
4 Commodities	40.6	15.6	15.6	15.6	0.0	15.6	-25.0 -61.6 %	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>									
1002 Fed Rcpts (Fed)	1,027.3	929.2	929.2	929.2	0.0	929.2	-98.1 -9.5 %	0.0	0.0
1007 I/A Rcpts (Other)	342.4	197.6	197.6	197.6	0.0	197.6	-144.8 -42.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	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>									
Other State Funds (Other)	342.4	197.6	197.6	197.6	0.0	197.6	-144.8 -42.3 %	0.0	0.0
Federal Receipts (Fed)	1,027.3	929.2	929.2	929.2	0.0	929.2	-98.1 -9.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	18,076.9	17,211.3	17,211.3	17,211.3	0.0	17,211.3	-865.6	-4.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	9,294.8	9,333.1	9,333.1	9,333.1	0.0	9,333.1	38.3	0.4 %	0.0	0.0
2 Travel	105.8	45.8	45.8	45.8	0.0	45.8	-60.0	-56.7 %	0.0	0.0
3 Services	3,970.7	3,116.8	3,116.8	3,116.8	0.0	3,116.8	-853.9	-21.5 %	0.0	0.0
4 Commodities	59.7	69.7	69.7	69.7	0.0	69.7	10.0	16.8 %	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	4,645.9	4,645.9	4,645.9	4,645.9	0.0	4,645.9	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)	12,443.6	11,853.8	11,853.8	11,853.8	0.0	11,853.8	-589.8	-4.7 %	0.0	0.0
1007 I/A Rcpts (Other)	4,665.1	4,435.7	4,435.7	4,435.7	0.0	4,435.7	-229.4	-4.9 %	0.0	0.0
1049 Trng Bldg (DGF)	803.2	758.3	758.3	758.3	0.0	758.3	-44.9	-5.6 %	0.0	0.0
1092 MHTAAR (Other)	125.0	125.5	125.5	125.5	0.0	125.5	0.5	0.4 %	0.0	0.0
1108 Stat Desig (Other)	40.0	38.0	38.0	38.0	0.0	38.0	-2.0	-5.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	98	98	98	98	0	98	0		0	0
Perm Part 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)	803.2	758.3	758.3	758.3	0.0	758.3	-44.9	-5.6 %	0.0	0.0
Other State Funds (Other)	4,830.1	4,599.2	4,599.2	4,599.2	0.0	4,599.2	-230.9	-4.8 %	0.0	0.0
Federal Receipts (Fed)	12,443.6	11,853.8	11,853.8	11,853.8	0.0	11,853.8	-589.8	-4.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	31,288.5	26,106.5	26,106.5	26,106.5	0.0	26,106.5	-5,182.0	-16.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	3,758.8	3,721.6	3,721.6	3,721.6	0.0	3,721.6	-37.2	-1.0 %	0.0		0.0	
2 Travel	66.8	56.8	56.8	56.8	0.0	56.8	-10.0	-15.0 %	0.0		0.0	
3 Services	4,735.0	2,177.9	2,177.9	2,177.9	0.0	2,177.9	-2,557.1	-54.0 %	0.0		0.0	
4 Commodities	81.8	51.8	51.8	51.8	0.0	51.8	-30.0	-36.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	22,646.1	20,098.4	20,098.4	20,098.4	0.0	20,098.4	-2,547.7	-11.3 %	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)	12,383.0	10,391.6	10,391.6	10,391.6	0.0	10,391.6	-1,991.4	-16.1 %	0.0		0.0	
1003 G/F Match (UGF)	1,953.6	1,954.0	1,954.0	1,954.0	0.0	1,954.0	0.4		0.0		0.0	
1004 Gen Fund (UGF)	1,861.3	1,861.4	1,861.4	1,861.4	0.0	1,861.4	0.1		0.0		0.0	
1007 I/A Rcpts (Other)	2,844.6	0.0	0.0	0.0	0.0	0.0	-2,844.6	-100.0 %	0.0		0.0	
1054 STEP (DGF)	8,035.9	8,036.8	8,036.8	8,036.8	0.0	8,036.8	0.9		0.0		0.0	
1151 VoTech Ed (DGF)	4,210.1	3,862.7	3,862.7	3,862.7	0.0	3,862.7	-347.4	-8.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	30	30	30	30	0	30	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	5	5	5	5	0	5	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,814.9	3,815.4	3,815.4	3,815.4	0.0	3,815.4	0.5		0.0		0.0	
Designated General (DGF)	12,246.0	11,899.5	11,899.5	11,899.5	0.0	11,899.5	-346.5	-2.8 %	0.0		0.0	
Other State Funds (Other)	2,844.6	0.0	0.0	0.0	0.0	0.0	-2,844.6	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	12,383.0	10,391.6	10,391.6	10,391.6	0.0	10,391.6	-1,991.4	-16.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	28,463.6	23,070.9	23,070.9	23,070.9	0.0	23,070.9	-5,392.7	-18.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	17,872.4	17,644.5	17,644.5	17,644.5	0.0	17,644.5	-227.9	-1.3 %	0.0		0.0	
2 Travel	95.0	55.0	55.0	55.0	0.0	55.0	-40.0	-42.1 %	0.0		0.0	
3 Services	10,106.4	5,111.6	5,111.6	5,111.6	0.0	5,111.6	-4,994.8	-49.4 %	0.0		0.0	
4 Commodities	352.3	252.3	252.3	252.3	0.0	252.3	-100.0	-28.4 %	0.0		0.0	
5 Capital Outlay	37.5	7.5	7.5	7.5	0.0	7.5	-30.0	-80.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	27,289.8	21,952.8	21,952.8	21,952.8	0.0	21,952.8	-5,337.0	-19.6 %	0.0		0.0	
1005 GF/Prgm (DGF)	47.7	7.9	7.9	7.9	0.0	7.9	-39.8	-83.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	304.6	289.8	289.8	289.8	0.0	289.8	-14.8	-4.9 %	0.0		0.0	
1054 STEP (DGF)	412.6	410.2	410.2	410.2	0.0	410.2	-2.4	-0.6 %	0.0		0.0	
1151 VoTech Ed (DGF)	408.9	410.2	410.2	410.2	0.0	410.2	1.3	0.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	154	152	152	152	0	152	-2	-1.3 %	0		0	
Perm Part Time	34	34	34	34	0	34	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	869.2	828.3	828.3	828.3	0.0	828.3	-40.9	-4.7 %	0.0		0.0	
Other State Funds (Other)	304.6	289.8	289.8	289.8	0.0	289.8	-14.8	-4.9 %	0.0		0.0	
Federal Receipts (Fed)	27,289.8	21,952.8	21,952.8	21,952.8	0.0	21,952.8	-5,337.0	-19.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,277.9	1,216.0	1,216.0	1,216.0	0.0	1,216.0	-61.9	-4.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	918.8	950.8	950.8	950.8	0.0	950.8	32.0	3.5 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
3 Services	329.1	235.2	235.2	235.2	0.0	235.2	-93.9	-28.5 %	0.0	
4 Commodities	20.0	20.0	20.0	20.0	0.0	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>										
1002 Fed Rcpts (Fed)	1,267.9	946.0	946.0	946.0	0.0	946.0	-321.9	-25.4 %	0.0	
1007 I/A Rcpts (Other)	10.0	270.0	270.0	270.0	0.0	270.0	260.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	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>										
Other State Funds (Other)	10.0	270.0	270.0	270.0	0.0	270.0	260.0	>999 %	0.0	
Federal Receipts (Fed)	1,267.9	946.0	946.0	946.0	0.0	946.0	-321.9	-25.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	16,791.8	16,671.3	16,671.3	16,671.3	0.0	16,671.3	-120.5	-0.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	8,854.2	8,893.7	8,893.7	8,893.7	0.0	8,893.7	39.5	0.4 %	0.0		0.0	
2 Travel	75.9	65.9	65.9	65.9	0.0	65.9	-10.0	-13.2 %	0.0		0.0	
3 Services	2,230.3	2,155.3	2,155.3	2,155.3	0.0	2,155.3	-75.0	-3.4 %	0.0		0.0	
4 Commodities	280.1	205.1	205.1	205.1	0.0	205.1	-75.0	-26.8 %	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	5,341.3	5,341.3	5,341.3	5,341.3	0.0	5,341.3	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)	12,028.5	11,895.7	11,895.7	11,895.7	0.0	11,895.7	-132.8	-1.1 %	0.0		0.0	
1003 G/F Match (UGF)	4,438.3	4,450.6	4,450.6	4,450.6	0.0	4,450.6	12.3	0.3 %	0.0		0.0	
1117 VocRehab F (Other)	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0		0.0	
1237 VocRehab S (DGF)	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	89	88	88	88	0	88	-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)	4,438.3	4,450.6	4,450.6	4,450.6	0.0	4,450.6	12.3	0.3 %	0.0		0.0	
Designated General (DGF)	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0		0.0	
Other State Funds (Other)	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0		0.0	
Federal Receipts (Fed)	12,028.5	11,895.7	11,895.7	11,895.7	0.0	11,895.7	-132.8	-1.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	5,264.4	5,012.3	5,012.3	5,012.3	0.0	5,012.3	-252.1	-4.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,560.9	2,604.7	2,604.7	2,604.7	0.0	2,604.7	43.8	1.7 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
3 Services	1,019.0	723.1	723.1	723.1	0.0	723.1	-295.9	-29.0 %	0.0	
4 Commodities	42.5	42.5	42.5	42.5	0.0	42.5	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,632.0	1,632.0	1,632.0	1,632.0	0.0	1,632.0	0.0	0.0	0.0	
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)	4,966.6	4,728.9	4,728.9	4,728.9	0.0	4,728.9	-237.7	-4.8 %	0.0	
1007 I/A Rcpts (Other)	297.8	283.4	283.4	283.4	0.0	283.4	-14.4	-4.8 %	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	27	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	297.8	283.4	283.4	283.4	0.0	283.4	-14.4	-4.8 %	0.0	
Federal Receipts (Fed)	4,966.6	4,728.9	4,728.9	4,728.9	0.0	4,728.9	-237.7	-4.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,541.9	1,473.3	1,473.3	1,473.3	0.0	1,473.3	-68.6	-4.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	19.0	19.1	19.1	19.1	0.0	19.1	0.1	0.5 %	0.0	0.0
2 Travel	2.5	2.5	2.5	2.5	0.0	2.5	0.0		0.0	0.0
3 Services	42.6	2.6	2.6	2.6	0.0	2.6	-40.0	-93.9 %	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	1,477.8	1,449.1	1,449.1	1,449.1	0.0	1,449.1	-28.7	-1.9 %	0.0	0.0
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)	1,248.9	1,186.6	1,186.6	1,186.6	0.0	1,186.6	-62.3	-5.0 %	0.0	0.0
1003 G/F Match (UGF)	42.0	42.0	42.0	42.0	0.0	42.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	126.0	119.7	119.7	119.7	0.0	119.7	-6.3	-5.0 %	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)	167.0	167.0	167.0	167.0	0.0	167.0	0.0		0.0	0.0
Other State Funds (Other)	126.0	119.7	119.7	119.7	0.0	119.7	-6.3	-5.0 %	0.0	0.0
Federal Receipts (Fed)	1,248.9	1,186.6	1,186.6	1,186.6	0.0	1,186.6	-62.3	-5.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	12,934.4	12,728.8	12,728.8	12,728.8	0.0	12,728.8	-205.6	-1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,941.9	6,952.1	6,952.1	6,952.1	0.0	6,952.1	10.2	0.1 %	0.0	
2 Travel	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	
3 Services	3,240.3	3,067.4	3,067.4	3,067.4	0.0	3,067.4	-172.9	-5.3 %	0.0	
4 Commodities	1,417.7	1,417.7	1,417.7	1,417.7	0.0	1,417.7	0.0	0.0	0.0	
5 Capital Outlay	74.7	74.7	74.7	74.7	0.0	74.7	0.0	0.0	0.0	
7 Grants, Benefits	1,209.8	1,166.9	1,166.9	1,166.9	0.0	1,166.9	-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)	858.2	815.3	815.3	815.3	0.0	815.3	-42.9	-5.0 %	0.0	
1004 Gen Fund (UGF)	5,009.6	4,761.8	4,761.8	4,761.8	0.0	4,761.8	-247.8	-4.9 %	0.0	
1005 GF/Prgm (DGF)	3,082.2	3,339.2	3,339.2	3,339.2	0.0	3,339.2	257.0	8.3 %	0.0	
1007 I/A Rcpts (Other)	1,046.4	1,047.4	1,047.4	1,047.4	0.0	1,047.4	1.0	0.1 %	0.0	
1108 Stat Desig (Other)	904.0	904.0	904.0	904.0	0.0	904.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	2,034.0	1,861.1	1,861.1	1,861.1	0.0	1,861.1	-172.9	-8.5 %	0.0	
<u>Positions</u>										
Perm Full Time	57	55	55	55	0	55	-2	-3.5 %	0	
Perm Part Time	13	13	13	13	0	13	0	0	0	
Temporary	3	3	3	3	0	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,009.6	4,761.8	4,761.8	4,761.8	0.0	4,761.8	-247.8	-4.9 %	0.0	
Designated General (DGF)	5,116.2	5,200.3	5,200.3	5,200.3	0.0	5,200.3	84.1	1.6 %	0.0	
Other State Funds (Other)	1,950.4	1,951.4	1,951.4	1,951.4	0.0	1,951.4	1.0	0.1 %	0.0	
Federal Receipts (Fed)	858.2	815.3	815.3	815.3	0.0	815.3	-42.9	-5.0 %	0.0	

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,861.5	1,861.5	1,861.5	1,861.5	0.0	1,861.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	875.0	880.6	880.6	880.6	0.0	880.6	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	951.3	945.7	945.7	945.7	0.0	945.7	-5.6 -0.6 %	0.0	0.0
4 Commodities	35.2	35.2	35.2	35.2	0.0	35.2	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)	1,767.8	1,767.8	1,767.8	1,767.8	0.0	1,767.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	93.7	93.7	93.7	93.7	0.0	93.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	6	0	0	0
Perm Part Time	4	4	4	4	0	4	0	0	0
Temporary	2	2	2	2	0	2	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,861.5	1,861.5	1,861.5	1,861.5	0.0	1,861.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	2,118.7	2,091.7	2,091.7	2,091.7	0.0	2,091.7	-27.0	-1.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	1,786.9	1,759.9	1,759.9	1,759.9	0.0	1,759.9	-27.0	-1.5 %	0.0		0.0	
2 Travel	79.0	79.0	79.0	79.0	0.0	79.0	0.0		0.0		0.0	
3 Services	220.7	220.7	220.7	220.7	0.0	220.7	0.0		0.0		0.0	
4 Commodities	32.1	32.1	32.1	32.1	0.0	32.1	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)	2,058.2	2,031.2	2,031.2	2,031.2	0.0	2,031.2	-27.0	-1.3 %	0.0		0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	59.5	59.5	59.5	59.5	0.0	59.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	15	15	15	15	0	15	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,058.2	2,031.2	2,031.2	2,031.2	0.0	2,031.2	-27.0	-1.3 %	0.0		0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0		0.0		0.0	
Other State Funds (Other)	59.5	59.5	59.5	59.5	0.0	59.5	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	1,270.9	1,417.1	1,417.1	1,309.8	0.0	1,309.8	38.9	3.1 %	-107.3	-7.6 %	-107.3	-7.6 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,047.5	1,264.5	1,264.5	1,157.2	0.0	1,157.2	109.7	10.5 %	-107.3	-8.5 %	-107.3	-8.5 %
2 Travel	8.4	8.8	8.8	8.8	0.0	8.8	0.4	4.8 %	0.0		0.0	
3 Services	179.6	106.9	106.9	106.9	0.0	106.9	-72.7	-40.5 %	0.0		0.0	
4 Commodities	35.4	36.9	36.9	36.9	0.0	36.9	1.5	4.2 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	1,085.4	1,416.1	1,416.1	1,308.8	0.0	1,308.8	223.4	20.6 %	-107.3	-7.6 %	-107.3	-7.6 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	184.5	0.0	0.0	0.0	0.0	0.0	-184.5	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	7	7	7	0	7	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)	1,085.4	1,416.1	1,416.1	1,308.8	0.0	1,308.8	223.4	20.6 %	-107.3	-7.6 %	-107.3	-7.6 %
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0		0.0		0.0	
Other State Funds (Other)	184.5	0.0	0.0	0.0	0.0	0.0	-184.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	[6] - [1]	[6] - [2]	[6] - [3]			
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal			
Total	7,549.6	7,919.4	8,000.8	7,682.9	0.0	7,682.9	133.3	1.8 %	-236.5	-3.0 %	-317.9	-4.0 %
<u>Objects of Expenditure</u>												
1 Personal Services	6,434.3	6,768.4	6,849.8	6,531.9	0.0	6,531.9	97.6	1.5 %	-236.5	-3.5 %	-317.9	-4.6 %
2 Travel	75.8	76.6	76.6	76.6	0.0	76.6	0.8	1.1 %	0.0		0.0	
3 Services	956.6	988.2	988.2	988.2	0.0	988.2	31.6	3.3 %	0.0		0.0	
4 Commodities	82.9	86.2	86.2	86.2	0.0	86.2	3.3	4.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	7,268.4	7,638.1	7,719.5	7,401.6	0.0	7,401.6	133.2	1.8 %	-236.5	-3.1 %	-317.9	-4.1 %
1005 GF/Prgm (DGF)	11.0	11.0	11.0	11.0	0.0	11.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	270.2	270.3	270.3	270.3	0.0	270.3	0.1		0.0		0.0	
<u>Positions</u>												
Perm Full Time	55	59	59	59	0	59	4	7.3 %	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)	7,268.4	7,638.1	7,719.5	7,401.6	0.0	7,401.6	133.2	1.8 %	-236.5	-3.1 %	-317.9	-4.1 %
Designated General (DGF)	11.0	11.0	11.0	11.0	0.0	11.0	0.0		0.0		0.0	
Other State Funds (Other)	270.2	270.3	270.3	270.3	0.0	270.3	0.1		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	5,386.2	5,264.8	5,264.8	5,264.8	0.0	5,264.8	-121.4	-2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,861.6	4,740.2	4,740.2	4,740.2	0.0	4,740.2	-121.4	-2.5 %	0.0	
2 Travel	121.3	121.3	121.3	121.3	0.0	121.3	0.0	0.0	0.0	
3 Services	382.7	382.7	382.7	382.7	0.0	382.7	0.0	0.0	0.0	
4 Commodities	20.6	20.6	20.6	20.6	0.0	20.6	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)	5,295.4	5,173.9	5,173.9	5,173.9	0.0	5,173.9	-121.5	-2.3 %	0.0	
1005 GF/Prgm (DGF)	6.0	6.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	84.8	84.9	84.9	84.9	0.0	84.9	0.1	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	41	40	40	40	0	40	-1	-2.4 %	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)	5,295.4	5,173.9	5,173.9	5,173.9	0.0	5,173.9	-121.5	-2.3 %	0.0	
Designated General (DGF)	6.0	6.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0	
Other State Funds (Other)	84.8	84.9	84.9	84.9	0.0	84.9	0.1	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	6,041.9	6,361.5	6,361.5	6,206.3	0.0	6,206.3	164.4	2.7 %	-155.2	-2.4 %	-155.2	-2.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	5,317.0	5,613.1	5,613.1	5,457.9	0.0	5,457.9	140.9	2.6 %	-155.2	-2.8 %	-155.2	-2.8 %
2 Travel	175.9	176.4	176.4	176.4	0.0	176.4	0.5	0.3 %	0.0		0.0	
3 Services	483.4	504.2	504.2	504.2	0.0	504.2	20.8	4.3 %	0.0		0.0	
4 Commodities	65.6	67.8	67.8	67.8	0.0	67.8	2.2	3.4 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	5,611.7	5,930.8	5,930.8	5,775.6	0.0	5,775.6	163.9	2.9 %	-155.2	-2.6 %	-155.2	-2.6 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	423.2	423.7	423.7	423.7	0.0	423.7	0.5	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	41	43	43	43	0	43	2	4.9 %	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)	5,611.7	5,930.8	5,930.8	5,775.6	0.0	5,775.6	163.9	2.9 %	-155.2	-2.6 %	-155.2	-2.6 %
Designated General (DGF)	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0		0.0	
Other State Funds (Other)	423.2	423.7	423.7	423.7	0.0	423.7	0.5	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,795.3	2,925.8	2,925.8	2,925.8	0.0	2,925.8	130.5	4.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,721.6	1,852.1	1,852.1	1,852.1	0.0	1,852.1	130.5	7.6 %	0.0	
2 Travel	128.5	128.5	128.5	128.5	0.0	128.5	0.0	0.0	0.0	
3 Services	900.6	900.6	900.6	900.6	0.0	900.6	0.0	0.0	0.0	
4 Commodities	44.6	44.6	44.6	44.6	0.0	44.6	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)	1,895.4	2,025.9	2,025.9	2,025.9	0.0	2,025.9	130.5	6.9 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	898.9	898.9	898.9	898.9	0.0	898.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	12	12	12	0	12	1	9.1 %	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)	1,895.4	2,025.9	2,025.9	2,025.9	0.0	2,025.9	130.5	6.9 %	0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0	
Other State Funds (Other)	898.9	898.9	898.9	898.9	0.0	898.9	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	6,795.6	6,997.5	6,997.5	6,915.1	0.0	6,915.1	119.5	1.8 %	-82.4	-1.2 %	-82.4	-1.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	5,927.1	6,116.5	6,116.5	6,034.1	0.0	6,034.1	107.0	1.8 %	-82.4	-1.3 %	-82.4	-1.3 %
2 Travel	129.2	129.5	129.5	129.5	0.0	129.5	0.3	0.2 %	0.0		0.0	
3 Services	679.8	690.8	690.8	690.8	0.0	690.8	11.0	1.6 %	0.0		0.0	
4 Commodities	58.5	59.7	59.7	59.7	0.0	59.7	1.2	2.1 %	0.0		0.0	
5 Capital Outlay	1.0	1.0	1.0	1.0	0.0	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>												
1002 Fed Rcpts (Fed)	1,489.4	1,492.4	1,492.4	1,492.4	0.0	1,492.4	3.0	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	507.3	508.3	508.3	508.3	0.0	508.3	1.0	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	3,632.0	3,828.8	3,828.8	3,746.4	0.0	3,746.4	114.4	3.1 %	-82.4	-2.2 %	-82.4	-2.2 %
1005 GF/Prgm (DGF)	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,163.9	1,165.0	1,165.0	1,165.0	0.0	1,165.0	1.1	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	43	44	44	44	0	44	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)	4,139.3	4,337.1	4,337.1	4,254.7	0.0	4,254.7	115.4	2.8 %	-82.4	-1.9 %	-82.4	-1.9 %
Designated General (DGF)	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0		0.0	
Other State Funds (Other)	1,163.9	1,165.0	1,165.0	1,165.0	0.0	1,165.0	1.1	0.1 %	0.0		0.0	
Federal Receipts (Fed)	1,489.4	1,492.4	1,492.4	1,492.4	0.0	1,492.4	3.0	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Deputy Attorney General's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	288.7	288.7	288.7	288.7	0.0	288.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	247.1	247.1	247.1	247.1	0.0	247.1	0.0	0.0	0.0
2 Travel	18.1	18.1	18.1	18.1	0.0	18.1	0.0	0.0	0.0
3 Services	20.5	20.5	20.5	20.5	0.0	20.5	0.0	0.0	0.0
4 Commodities	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	268.7	268.7	268.7	268.7	0.0	268.7	0.0	0.0	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	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)	268.7	268.7	268.7	268.7	0.0	268.7	0.0	0.0	0.0
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	7,406.6	7,494.4	7,494.4	7,494.4	0.0	7,494.4	87.8	1.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,429.9	6,517.7	6,517.7	6,517.7	0.0	6,517.7	87.8	1.4 %	0.0	0.0
2 Travel	52.7	52.7	52.7	52.7	0.0	52.7	0.0		0.0	0.0
3 Services	825.1	825.1	825.1	825.1	0.0	825.1	0.0		0.0	0.0
4 Commodities	98.9	98.9	98.9	98.9	0.0	98.9	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)	5,269.9	5,206.4	5,206.4	5,206.4	0.0	5,206.4	-63.5	-1.2 %	0.0	0.0
1007 I/A Rcpts (Other)	2,136.7	2,288.0	2,288.0	2,288.0	0.0	2,288.0	151.3	7.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	55	56	56	56	0	56	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)	5,269.9	5,206.4	5,206.4	5,206.4	0.0	5,206.4	-63.5	-1.2 %	0.0	0.0
Other State Funds (Other)	2,136.7	2,288.0	2,288.0	2,288.0	0.0	2,288.0	151.3	7.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal		
Total	6,143.1	5,947.7	6,134.7	5,947.7	0.0	5,947.7	-195.4	-3.2 %	0.0	-187.0	-3.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,188.2	3,992.8	4,140.5	3,992.8	0.0	3,992.8	-195.4	-4.7 %	0.0	-147.7	-3.6 %
2 Travel	50.5	50.5	51.0	50.5	0.0	50.5	0.0		0.0	-0.5	-1.0 %
3 Services	1,815.4	1,815.4	1,850.5	1,815.4	0.0	1,815.4	0.0		0.0	-35.1	-1.9 %
4 Commodities	89.0	89.0	92.1	89.0	0.0	89.0	0.0		0.0	-3.1	-3.4 %
5 Capital Outlay	0.0	0.0	0.6	0.0	0.0	0.0	0.0		0.0	-0.6	-100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
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)	737.8	627.9	814.9	627.9	0.0	627.9	-109.9	-14.9 %	0.0	-187.0	-22.9 %
1005 GF/Prgm (DGF)	153.4	153.7	153.7	153.7	0.0	153.7	0.3	0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	4,231.0	4,145.2	4,145.2	4,145.2	0.0	4,145.2	-85.8	-2.0 %	0.0	0.0	
1108 Stat Desig (Other)	918.0	918.0	918.0	918.0	0.0	918.0	0.0		0.0	0.0	
1168 Tob ED/CES (DGF)	102.9	102.9	102.9	102.9	0.0	102.9	0.0		0.0	0.0	
<u>Positions</u>											
Perm Full Time	32	31	32	31	0	31	-1	-3.1 %	0	-1	-3.1 %
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	737.8	627.9	814.9	627.9	0.0	627.9	-109.9	-14.9 %	0.0	-187.0	-22.9 %
Designated General (DGF)	256.3	256.6	256.6	256.6	0.0	256.6	0.3	0.1 %	0.0	0.0	
Other State Funds (Other)	5,149.0	5,063.2	5,063.2	5,063.2	0.0	5,063.2	-85.8	-1.7 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,688.2	1,689.2	1,689.2	1,689.2	0.0	1,689.2	1.0	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,517.4	1,518.4	1,518.4	1,518.4	0.0	1,518.4	1.0	0.1 %	0.0
2 Travel	17.1	17.1	17.1	17.1	0.0	17.1	0.0	0.0	0.0
3 Services	144.7	144.7	144.7	144.7	0.0	144.7	0.0	0.0	0.0
4 Commodities	9.0	9.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	528.0	529.0	529.0	529.0	0.0	529.0	1.0	0.2 %	0.0
1007 I/A Rcpts (Other)	702.9	702.9	702.9	702.9	0.0	702.9	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	457.3	457.3	457.3	457.3	0.0	457.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0	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)	528.0	529.0	529.0	529.0	0.0	529.0	1.0	0.2 %	0.0
Other State Funds (Other)	1,160.2	1,160.2	1,160.2	1,160.2	0.0	1,160.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,903.3	3,047.5	3,047.5	3,047.5	0.0	3,047.5	144.2	5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,462.8	2,607.0	2,607.0	2,607.0	0.0	2,607.0	144.2	5.9 %	0.0	
2 Travel	77.9	77.9	77.9	77.9	0.0	77.9	0.0	0.0	0.0	
3 Services	323.0	323.0	323.0	323.0	0.0	323.0	0.0	0.0	0.0	
4 Commodities	39.6	39.6	39.6	39.6	0.0	39.6	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)	1,298.1	1,370.4	1,370.4	1,370.4	0.0	1,370.4	72.3	5.6 %	0.0	
1007 I/A Rcpts (Other)	1,505.0	1,576.9	1,576.9	1,576.9	0.0	1,576.9	71.9	4.8 %	0.0	
1037 GF/MH (UGF)	100.2	100.2	100.2	100.2	0.0	100.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,398.3	1,470.6	1,470.6	1,470.6	0.0	1,470.6	72.3	5.2 %	0.0	
Other State Funds (Other)	1,505.0	1,576.9	1,576.9	1,576.9	0.0	1,576.9	71.9	4.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	5,231.6	5,247.6	5,247.6	5,247.6	0.0	5,247.6	16.0	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,544.3	3,560.3	3,560.3	3,560.3	0.0	3,560.3	16.0	0.5 %	0.0
2 Travel	38.3	38.3	38.3	38.3	0.0	38.3	0.0	0.0	0.0
3 Services	1,588.5	1,588.5	1,588.5	1,588.5	0.0	1,588.5	0.0	0.0	0.0
4 Commodities	60.5	60.5	60.5	60.5	0.0	60.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	2,157.8	2,183.4	2,183.4	2,183.4	0.0	2,183.4	25.6	1.2 %	0.0
1007 I/A Rcpts (Other)	2,873.8	2,864.2	2,864.2	2,864.2	0.0	2,864.2	-9.6	-0.3 %	0.0
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	200.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	22	22	22	0	22	1	4.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,157.8	2,183.4	2,183.4	2,183.4	0.0	2,183.4	25.6	1.2 %	0.0
Other State Funds (Other)	3,073.8	3,064.2	3,064.2	3,064.2	0.0	3,064.2	-9.6	-0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,129.1	1,154.6	1,154.6	1,154.6	0.0	1,154.6	25.5	2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	932.9	958.4	958.4	958.4	0.0	958.4	25.5	2.7 %	0.0	
2 Travel	22.2	22.2	22.2	22.2	0.0	22.2	0.0	0.0	0.0	
3 Services	152.6	152.6	152.6	152.6	0.0	152.6	0.0	0.0	0.0	
4 Commodities	21.4	21.4	21.4	21.4	0.0	21.4	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)	894.3	819.5	819.5	819.5	0.0	819.5	-74.8	-8.4 %	0.0	
1007 I/A Rcpts (Other)	234.8	335.1	335.1	335.1	0.0	335.1	100.3	42.7 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	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)	894.3	819.5	819.5	819.5	0.0	819.5	-74.8	-8.4 %	0.0	
Other State Funds (Other)	234.8	335.1	335.1	335.1	0.0	335.1	100.3	42.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	10,341.4	8,737.2	8,737.2	8,737.2	0.0	8,737.2	-1,604.2	-15.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,358.2	4,219.2	4,219.2	4,219.2	0.0	4,219.2	-139.0	-3.2 %	0.0
2 Travel	78.9	78.9	78.9	78.9	0.0	78.9	0.0	0.0	0.0
3 Services	5,859.4	4,394.2	4,394.2	4,394.2	0.0	4,394.2	-1,465.2	-25.0 %	0.0
4 Commodities	44.9	44.9	44.9	44.9	0.0	44.9	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)	6,604.4	5,069.7	5,069.7	5,069.7	0.0	5,069.7	-1,534.7	-23.2 %	0.0
1007 I/A Rcpts (Other)	895.5	825.5	825.5	825.5	0.0	825.5	-70.0	-7.8 %	0.0
1105 PF Gross (Other)	2,616.5	2,617.0	2,617.0	2,617.0	0.0	2,617.0	0.5	0.0	0.0
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	0.0	225.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,604.4	5,069.7	5,069.7	5,069.7	0.0	5,069.7	-1,534.7	-23.2 %	0.0
Designated General (DGF)	225.0	225.0	225.0	225.0	0.0	225.0	0.0	0.0	0.0
Other State Funds (Other)	3,512.0	3,442.5	3,442.5	3,442.5	0.0	3,442.5	-69.5	-2.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,223.0	2,708.5	2,708.5	2,708.5	0.0	2,708.5	485.5 21.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,075.3	2,560.8	2,560.8	2,560.8	0.0	2,560.8	485.5 23.4 %	0.0	0.0
2 Travel	3.1	3.1	3.1	3.1	0.0	3.1	0.0	0.0	0.0
3 Services	144.6	144.6	144.6	144.6	0.0	144.6	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)	1,255.0	1,510.2	1,510.2	1,510.2	0.0	1,510.2	255.2 20.3 %	0.0	0.0
1007 I/A Rcpts (Other)	968.0	1,198.3	1,198.3	1,198.3	0.0	1,198.3	230.3 23.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	16	16	16	0	16	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)	1,255.0	1,510.2	1,510.2	1,510.2	0.0	1,510.2	255.2 20.3 %	0.0	0.0
Other State Funds (Other)	968.0	1,198.3	1,198.3	1,198.3	0.0	1,198.3	230.3 23.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,942.1	2,806.5	2,806.5	2,806.5	0.0	2,806.5	-135.6	-4.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,630.8	1,513.8	1,513.8	1,513.8	0.0	1,513.8	-117.0	-7.2 %	0.0	
2 Travel	6.5	6.5	6.5	6.5	0.0	6.5	0.0	0.0	0.0	
3 Services	1,286.0	1,267.4	1,267.4	1,267.4	0.0	1,267.4	-18.6	-1.4 %	0.0	
4 Commodities	18.8	18.8	18.8	18.8	0.0	18.8	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)	457.8	457.9	457.9	457.9	0.0	457.9	0.1	0.0	0.0	
1141 RCA Rcpts (DGF)	2,345.7	2,348.6	2,348.6	2,348.6	0.0	2,348.6	2.9	0.1 %	0.0	
1232 ISPF-I/A (Other)	138.6	0.0	0.0	0.0	0.0	0.0	-138.6	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	11	10	10	10	0	10	-1	-9.1 %	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)	457.8	457.9	457.9	457.9	0.0	457.9	0.1	0.0	0.0	
Designated General (DGF)	2,345.7	2,348.6	2,348.6	2,348.6	0.0	2,348.6	2.9	0.1 %	0.0	
Other State Funds (Other)	138.6	0.0	0.0	0.0	0.0	0.0	-138.6	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,189.0	1,189.5	1,189.5	1,189.5	0.0	1,189.5	0.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	911.8	912.3	912.3	912.3	0.0	912.3	0.5	0.1 %	0.0
2 Travel	8.4	8.4	8.4	8.4	0.0	8.4	0.0	0.0	0.0
3 Services	240.9	240.9	240.9	240.9	0.0	240.9	0.0	0.0	0.0
4 Commodities	27.9	27.9	27.9	27.9	0.0	27.9	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	952.6	953.1	953.1	953.1	0.0	953.1	0.5	0.1 %	0.0
1007 I/A Rcpts (Other)	236.4	236.4	236.4	236.4	0.0	236.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	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)	952.6	953.1	953.1	953.1	0.0	953.1	0.5	0.1 %	0.0
Other State Funds (Other)	236.4	236.4	236.4	236.4	0.0	236.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Information and Project Support

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,842.1	1,745.4	1,745.4	1,745.4	0.0	1,745.4	-96.7	-5.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,603.1	1,506.4	1,506.4	1,506.4	0.0	1,506.4	-96.7	-6.0 %	0.0	
2 Travel	0.3	0.3	0.3	0.3	0.0	0.3	0.0	0.0	0.0	
3 Services	232.1	232.1	232.1	232.1	0.0	232.1	0.0	0.0	0.0	
4 Commodities	6.6	6.6	6.6	6.6	0.0	6.6	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	232.5	212.5	212.5	212.5	0.0	212.5	-20.0	-8.6 %	0.0	
1007 I/A Rcpts (Other)	1,609.6	1,532.9	1,532.9	1,532.9	0.0	1,532.9	-76.7	-4.8 %	0.0	
<u>Positions</u>										
Perm Full Time	16	14	14	14	0	14	-2	-12.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	232.5	212.5	212.5	212.5	0.0	212.5	-20.0	-8.6 %	0.0	
Other State Funds (Other)	1,609.6	1,532.9	1,532.9	1,532.9	0.0	1,532.9	-76.7	-4.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	4,403.7	4,199.2	4,199.2	4,199.2	0.0	4,199.2	-204.5	-4.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,099.5	3,895.0	3,895.0	3,895.0	0.0	3,895.0	-204.5	-5.0 %	0.0	
2 Travel	26.9	26.9	26.9	26.9	0.0	26.9	0.0	0.0	0.0	
3 Services	243.7	243.7	243.7	243.7	0.0	243.7	0.0	0.0	0.0	
4 Commodities	33.6	33.6	33.6	33.6	0.0	33.6	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>										
1007 I/A Rcpts (Other)	4,403.7	4,199.2	4,199.2	4,199.2	0.0	4,199.2	-204.5	-4.6 %	0.0	
<u>Positions</u>										
Perm Full Time	31	30	30	30	0	30	-1	-3.2 %	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>										
Other State Funds (Other)	4,403.7	4,199.2	4,199.2	4,199.2	0.0	4,199.2	-204.5	-4.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,561.1	2,392.6	2,392.6	2,392.6	0.0	2,392.6	-168.5	-6.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,943.2	1,774.7	1,774.7	1,774.7	0.0	1,774.7	-168.5	-8.7 %	0.0	
2 Travel	28.5	28.5	28.5	28.5	0.0	28.5	0.0	0.0	0.0	
3 Services	561.0	561.0	561.0	561.0	0.0	561.0	0.0	0.0	0.0	
4 Commodities	28.4	28.4	28.4	28.4	0.0	28.4	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)	2,361.1	2,192.6	2,192.6	2,192.6	0.0	2,192.6	-168.5	-7.1 %	0.0	
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	200.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	12	12	12	0	12	-1	-7.7 %	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)	2,561.1	2,392.6	2,392.6	2,392.6	0.0	2,392.6	-168.5	-6.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	620.8	620.8	620.8	620.8	0.0	620.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	444.8	444.8	444.8	444.8	0.0	444.8	0.0	0.0	0.0
2 Travel	20.6	20.6	20.6	20.6	0.0	20.6	0.0	0.0	0.0
3 Services	142.4	142.4	142.4	142.4	0.0	142.4	0.0	0.0	0.0
4 Commodities	13.0	13.0	13.0	13.0	0.0	13.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	620.8	620.8	620.8	620.8	0.0	620.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0	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)	620.8	620.8	620.8	620.8	0.0	620.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	2,830.0	2,956.2	2,956.2	2,956.2	0.0	2,956.2	126.2	4.5 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	2,018.2	1,377.8	1,377.8	1,377.8	0.0	1,377.8	-640.4	-31.7 %	0.0		0.0	
2 Travel	9.2	9.2	9.2	9.2	0.0	9.2	0.0		0.0		0.0	
3 Services	802.6	1,569.2	1,569.2	1,569.2	0.0	1,569.2	766.6	95.5 %	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)	1,006.9	1,048.8	1,048.8	1,048.8	0.0	1,048.8	41.9	4.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,716.9	1,801.2	1,801.2	1,801.2	0.0	1,801.2	84.3	4.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	106.2	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	22	16	16	16	0	16	-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)	1,006.9	1,048.8	1,048.8	1,048.8	0.0	1,048.8	41.9	4.2 %	0.0		0.0	
Other State Funds (Other)	1,823.1	1,907.4	1,907.4	1,907.4	0.0	1,907.4	84.3	4.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
 Allocation: Department of Law State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	886.2	846.3	846.3	846.3	0.0	846.3	-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	886.2	846.3	846.3	846.3	0.0	846.3	-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)	886.2	846.3	846.3	846.3	0.0	846.3	-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)	886.2	846.3	846.3	846.3	0.0	846.3	-39.9	-4.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	6,453.5	7,330.2	7,330.2	6,957.9	0.0	6,957.9	504.4	7.8 %	-372.3	-5.1 %	-372.3	-5.1 %
<u>Objects of Expenditure</u>												
1 Personal Services	4,683.2	5,178.8	5,178.8	5,017.4	0.0	5,017.4	334.2	7.1 %	-161.4	-3.1 %	-161.4	-3.1 %
2 Travel	80.5	136.3	136.3	93.0	0.0	93.0	12.5	15.5 %	-43.3	-31.8 %	-43.3	-31.8 %
3 Services	1,625.7	1,863.9	1,863.9	1,770.8	0.0	1,770.8	145.1	8.9 %	-93.1	-5.0 %	-93.1	-5.0 %
4 Commodities	64.1	151.2	151.2	76.7	0.0	76.7	12.6	19.7 %	-74.5	-49.3 %	-74.5	-49.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	2,115.2	2,120.0	2,120.0	2,120.0	0.0	2,120.0	4.8	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	314.3	314.7	314.7	314.7	0.0	314.7	0.4	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	2,090.3	2,955.5	2,955.5	2,583.2	0.0	2,583.2	492.9	23.6 %	-372.3	-12.6 %	-372.3	-12.6 %
1007 I/A Rcpts (Other)	1,662.8	1,668.1	1,668.1	1,668.1	0.0	1,668.1	5.3	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	270.9	271.9	271.9	271.9	0.0	271.9	1.0	0.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	46	49	49	48	0	48	2	4.3 %	-1	-2.0 %	-1	-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>												
Unrestricted General (UGF)	2,404.6	3,270.2	3,270.2	2,897.9	0.0	2,897.9	493.3	20.5 %	-372.3	-11.4 %	-372.3	-11.4 %
Other State Funds (Other)	1,933.7	1,940.0	1,940.0	1,940.0	0.0	1,940.0	6.3	0.3 %	0.0		0.0	
Federal Receipts (Fed)	2,115.2	2,120.0	2,120.0	2,120.0	0.0	2,120.0	4.8	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	9,498.3	9,517.9	9,517.9	9,517.9	0.0	9,517.9	19.6	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	6,474.7	6,494.3	6,494.3	6,494.3	0.0	6,494.3	19.6	0.3 %	0.0		0.0	
2 Travel	282.1	282.1	282.1	282.1	0.0	282.1	0.0		0.0		0.0	
3 Services	1,824.8	1,824.8	1,824.8	1,824.8	0.0	1,824.8	0.0		0.0		0.0	
4 Commodities	178.7	178.7	178.7	178.7	0.0	178.7	0.0		0.0		0.0	
5 Capital Outlay	24.7	24.7	24.7	24.7	0.0	24.7	0.0		0.0		0.0	
7 Grants, Benefits	713.3	713.3	713.3	713.3	0.0	713.3	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,057.8	4,064.2	4,064.2	4,064.2	0.0	4,064.2	6.4	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	2,460.7	2,465.4	2,465.4	2,465.4	0.0	2,465.4	4.7	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,892.8	1,899.6	1,899.6	1,899.6	0.0	1,899.6	6.8	0.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	987.0	988.7	988.7	988.7	0.0	988.7	1.7	0.2 %	0.0		0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	62	62	62	62	0	62	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,460.7	2,465.4	2,465.4	2,465.4	0.0	2,465.4	4.7	0.2 %	0.0		0.0	
Other State Funds (Other)	2,979.8	2,988.3	2,988.3	2,988.3	0.0	2,988.3	8.5	0.3 %	0.0		0.0	
Federal Receipts (Fed)	4,057.8	4,064.2	4,064.2	4,064.2	0.0	4,064.2	6.4	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	35.8	35.8	35.8	35.8	0.0	35.8	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	264.2	264.2	264.2	264.2	0.0	264.2	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)	300.0	300.0	300.0	300.0	0.0	300.0	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	0.0	300.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	489.2	0.0	0.0	0.0	0.0	0.0	-489.2	-100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	319.0	0.0	0.0	0.0	0.0	0.0	-319.0	-100.0 %	0.0
2 Travel	12.5	0.0	0.0	0.0	0.0	0.0	-12.5	-100.0 %	0.0
3 Services	145.1	0.0	0.0	0.0	0.0	0.0	-145.1	-100.0 %	0.0
4 Commodities	12.6	0.0	0.0	0.0	0.0	0.0	-12.6	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	489.2	0.0	0.0	0.0	0.0	0.0	-489.2	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	2	0	0	0	0	0	-2	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	489.2	0.0	0.0	0.0	0.0	0.0	-489.2	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	12,718.7	11,628.0	11,628.0	11,628.0	0.0	11,628.0	-1,090.7	-8.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,649.8	4,729.7	4,729.7	4,729.7	0.0	4,729.7	79.9	1.7 %	0.0	0.0
2 Travel	191.8	191.8	191.8	191.8	0.0	191.8	0.0		0.0	0.0
3 Services	7,137.0	5,966.4	5,966.4	5,966.4	0.0	5,966.4	-1,170.6	-16.4 %	0.0	0.0
4 Commodities	730.2	730.2	730.2	730.2	0.0	730.2	0.0		0.0	0.0
5 Capital Outlay	9.9	9.9	9.9	9.9	0.0	9.9	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	8,478.1	7,386.0	7,386.0	7,386.0	0.0	7,386.0	-1,092.1	-12.9 %	0.0	0.0
1003 G/F Match (UGF)	2,226.2	2,227.6	2,227.6	2,227.6	0.0	2,227.6	1.4	0.1 %	0.0	0.0
1004 Gen Fund (UGF)	432.6	432.6	432.6	432.6	0.0	432.6	0.0		0.0	0.0
1005 GF/Prgm (DGF)	27.4	27.4	27.4	27.4	0.0	27.4	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,368.8	1,368.8	1,368.8	1,368.8	0.0	1,368.8	0.0		0.0	0.0
1061 CIP Rcpts (Other)	100.3	100.3	100.3	100.3	0.0	100.3	0.0		0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	85.3	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	44	46	46	46	0	46	2	4.5 %	0	0
Perm Part Time	1	1	1	1	0	1	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,658.8	2,660.2	2,660.2	2,660.2	0.0	2,660.2	1.4	0.1 %	0.0	0.0
Designated General (DGF)	27.4	27.4	27.4	27.4	0.0	27.4	0.0		0.0	0.0
Other State Funds (Other)	1,554.4	1,554.4	1,554.4	1,554.4	0.0	1,554.4	0.0		0.0	0.0
Federal Receipts (Fed)	8,478.1	7,386.0	7,386.0	7,386.0	0.0	7,386.0	-1,092.1	-12.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018							
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal			
Total	5,943.8	6,829.6	6,829.6	5,945.6	0.0	5,945.6	1.8	-884.0	-12.9 %	-884.0	-12.9 %	
<u>Objects of Expenditure</u>												
1 Personal Services	3,072.2	3,462.5	3,462.5	3,074.0	0.0	3,074.0	1.8	0.1 %	-388.5	-11.2 %	-388.5	-11.2 %
2 Travel	11.3	11.3	11.3	11.3	0.0	11.3	0.0		0.0		0.0	
3 Services	2,614.1	3,109.6	3,109.6	2,614.1	0.0	2,614.1	0.0		-495.5	-15.9 %	-495.5	-15.9 %
4 Commodities	226.7	226.7	226.7	226.7	0.0	226.7	0.0		0.0		0.0	
5 Capital Outlay	19.5	19.5	19.5	19.5	0.0	19.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	4,258.7	4,923.2	4,923.2	4,260.2	0.0	4,260.2	1.5		-663.0	-13.5 %	-663.0	-13.5 %
1003 G/F Match (UGF)	1,397.9	1,619.2	1,619.2	1,398.2	0.0	1,398.2	0.3		-221.0	-13.6 %	-221.0	-13.6 %
1004 Gen Fund (UGF)	273.5	273.5	273.5	273.5	0.0	273.5	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	13.7	13.7	13.7	13.7	0.0	13.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	36	36	36	36	0	36	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,671.4	1,892.7	1,892.7	1,671.7	0.0	1,671.7	0.3		-221.0	-11.7 %	-221.0	-11.7 %
Other State Funds (Other)	13.7	13.7	13.7	13.7	0.0	13.7	0.0		0.0		0.0	
Federal Receipts (Fed)	4,258.7	4,923.2	4,923.2	4,260.2	0.0	4,260.2	1.5		-663.0	-13.5 %	-663.0	-13.5 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	8,735.8	8,758.4	8,758.4	8,758.4	0.0	8,758.4	22.6	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,371.6	6,394.2	6,394.2	6,394.2	0.0	6,394.2	22.6	0.4 %	0.0	
2 Travel	37.9	37.9	37.9	37.9	0.0	37.9	0.0	0.0	0.0	
3 Services	1,250.3	1,250.3	1,250.3	1,250.3	0.0	1,250.3	0.0	0.0	0.0	
4 Commodities	818.0	818.0	818.0	818.0	0.0	818.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	258.0	258.0	258.0	258.0	0.0	258.0	0.0	0.0	0.0	
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)	4,133.5	4,146.1	4,146.1	4,146.1	0.0	4,146.1	12.6	0.3 %	0.0	
1003 G/F Match (UGF)	1,213.0	1,217.0	1,217.0	1,217.0	0.0	1,217.0	4.0	0.3 %	0.0	
1004 Gen Fund (UGF)	3,354.1	3,360.1	3,360.1	3,360.1	0.0	3,360.1	6.0	0.2 %	0.0	
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	4.5	4.5	4.5	4.5	0.0	4.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	29.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	66	66	66	66	0	66	0	0	0	
Perm Part Time	1	1	1	1	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,567.1	4,577.1	4,577.1	4,577.1	0.0	4,577.1	10.0	0.2 %	0.0	
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0	
Other State Funds (Other)	34.2	34.2	34.2	34.2	0.0	34.2	0.0	0.0	0.0	
Federal Receipts (Fed)	4,133.5	4,146.1	4,146.1	4,146.1	0.0	4,146.1	12.6	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	[6] - [1]	[6] - [2]	[6] - [3]			
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal			
Total	2,053.9	2,155.4	2,155.4	2,055.4	0.0	2,055.4	1.5	0.1 %	-100.0	-4.6 %	-100.0	-4.6 %
<u>Objects of Expenditure</u>												
1 Personal Services	485.6	487.1	387.1	387.1	0.0	387.1	-98.5	-20.3 %	-100.0	-20.5 %	0.0	
2 Travel	111.9	111.9	111.9	111.9	0.0	111.9	0.0	0.0	0.0	0.0	0.0	
3 Services	126.6	226.6	226.6	226.6	0.0	226.6	100.0	79.0 %	0.0	0.0	0.0	
4 Commodities	52.8	52.8	52.8	52.8	0.0	52.8	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,277.0	1,277.0	1,377.0	1,277.0	0.0	1,277.0	0.0	0.0	0.0	0.0	-100.0	-7.3 %
8 Miscellaneous	0.0	0.0	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)	250.0	350.2	350.2	350.2	0.0	350.2	100.2	40.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,792.6	1,793.9	1,793.9	1,693.9	0.0	1,693.9	-98.7	-5.5 %	-100.0	-5.6 %	-100.0	-5.6 %
1181 Vets Endow (Other)	11.3	11.3	11.3	11.3	0.0	11.3	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	4	4	4	4	0	4	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,792.6	1,793.9	1,793.9	1,693.9	0.0	1,693.9	-98.7	-5.5 %	-100.0	-5.6 %	-100.0	-5.6 %
Other State Funds (Other)	11.3	11.3	11.3	11.3	0.0	11.3	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	250.0	350.2	350.2	350.2	0.0	350.2	100.2	40.1 %	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	325.0	325.0	325.0	325.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	115.0	115.0	115.0	115.0	0.0	115.0	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	210.0	210.0	210.0	210.0	0.0	210.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	220.0	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)	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	0.0	320.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,121.2	4,121.2	4,121.2	4,121.2	0.0	4,121.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,160.0	1,160.0	1,160.0	1,160.0	0.0	1,160.0	0.0	0.0	0.0
2 Travel	169.1	169.1	169.1	169.1	0.0	169.1	0.0	0.0	0.0
3 Services	2,758.0	2,758.0	2,758.0	2,758.0	0.0	2,758.0	0.0	0.0	0.0
4 Commodities	26.7	26.7	26.7	26.7	0.0	26.7	0.0	0.0	0.0
5 Capital Outlay	7.4	7.4	7.4	7.4	0.0	7.4	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	2,772.9	2,772.9	2,772.9	2,772.9	0.0	2,772.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	230.9	230.9	230.9	230.9	0.0	230.9	0.0	0.0	0.0
1101 AAC Fund (Other)	1,117.4	1,117.4	1,117.4	1,117.4	0.0	1,117.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	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>									
Other State Funds (Other)	1,348.3	1,348.3	1,348.3	1,348.3	0.0	1,348.3	0.0	0.0	0.0
Federal Receipts (Fed)	2,772.9	2,772.9	2,772.9	2,772.9	0.0	2,772.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	6,925.4	6,925.4	6,925.4	6,925.4	0.0	6,925.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,125.7	1,125.7	1,125.7	1,125.7	0.0	1,125.7	0.0	0.0	0.0
2 Travel	64.4	64.4	64.4	64.4	0.0	64.4	0.0	0.0	0.0
3 Services	5,145.7	5,145.7	5,145.7	5,145.7	0.0	5,145.7	0.0	0.0	0.0
4 Commodities	532.3	532.3	532.3	532.3	0.0	532.3	0.0	0.0	0.0
5 Capital Outlay	57.3	57.3	57.3	57.3	0.0	57.3	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	4,928.9	4,928.9	4,928.9	4,928.9	0.0	4,928.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	156.8	156.8	156.8	156.8	0.0	156.8	0.0	0.0	0.0
1101 AAC Fund (Other)	1,839.7	1,839.7	1,839.7	1,839.7	0.0	1,839.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	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>									
Other State Funds (Other)	1,996.5	1,996.5	1,996.5	1,996.5	0.0	1,996.5	0.0	0.0	0.0
Federal Receipts (Fed)	4,928.9	4,928.9	4,928.9	4,928.9	0.0	4,928.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Commissioner's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	8,992.7	1,569.7	1,569.7	1,569.7	0.0	1,569.7	-7,423.0	-82.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,452.2	1,402.7	1,402.7	1,402.7	0.0	1,402.7	-49.5	-3.4 %	0.0	
2 Travel	107.8	107.8	107.8	107.8	0.0	107.8	0.0	0.0	0.0	
3 Services	7,416.0	42.5	42.5	42.5	0.0	42.5	-7,373.5	-99.4 %	0.0	
4 Commodities	16.7	16.7	16.7	16.7	0.0	16.7	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	8,484.2	1,181.1	1,181.1	1,181.1	0.0	1,181.1	-7,303.1	-86.1 %	0.0	
1007 I/A Rcpts (Other)	508.5	388.6	388.6	388.6	0.0	388.6	-119.9	-23.6 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	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)	8,484.2	1,181.1	1,181.1	1,181.1	0.0	1,181.1	-7,303.1	-86.1 %	0.0	
Other State Funds (Other)	508.5	388.6	388.6	388.6	0.0	388.6	-119.9	-23.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	7,174.8	6,399.8	6,299.8	6,299.8	0.0	6,299.8	-875.0 -12.2 %	-100.0 -1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,008.5	1,930.5	1,930.5	1,930.5	0.0	1,930.5	-78.0 -3.9 %	0.0	0.0	
2 Travel	61.3	61.3	61.3	61.3	0.0	61.3	0.0	0.0	0.0	
3 Services	5,084.5	4,387.5	4,287.5	4,287.5	0.0	4,287.5	-797.0 -15.7 %	-100.0 -2.3 %	0.0	
4 Commodities	20.5	20.5	20.5	20.5	0.0	20.5	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)	269.6	569.6	569.6	569.6	0.0	569.6	300.0 111.3 %	0.0	0.0	
1004 Gen Fund (UGF)	942.1	995.3	895.3	895.3	0.0	895.3	-46.8 -5.0 %	-100.0 -10.0 %	0.0	
1007 I/A Rcpts (Other)	215.5	215.5	215.5	215.5	0.0	215.5	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	13.3	13.3	13.3	13.3	0.0	13.3	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	706.9	578.5	578.5	578.5	0.0	578.5	-128.4 -18.2 %	0.0	0.0	
1108 Stat Desig (Other)	5,027.4	4,027.6	4,027.6	4,027.6	0.0	4,027.6	-999.8 -19.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	13	13	13	0	13	-1 -7.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	942.1	995.3	895.3	895.3	0.0	895.3	-46.8 -5.0 %	-100.0 -10.0 %	0.0	
Other State Funds (Other)	5,963.1	4,834.9	4,834.9	4,834.9	0.0	4,834.9	-1,128.2 -18.9 %	0.0	0.0	
Federal Receipts (Fed)	269.6	569.6	569.6	569.6	0.0	569.6	300.0 111.3 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	3,544.6	3,551.3	3,551.3	3,551.3	0.0	3,551.3	6.7	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,875.0	2,870.7	2,870.7	2,870.7	0.0	2,870.7	-4.3	-0.1 %	0.0	
2 Travel	19.9	19.9	19.9	19.9	0.0	19.9	0.0		0.0	
3 Services	613.6	624.6	624.6	624.6	0.0	624.6	11.0	1.8 %	0.0	
4 Commodities	36.1	36.1	36.1	36.1	0.0	36.1	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,345.1	2,349.8	2,349.8	2,349.8	0.0	2,349.8	4.7	0.2 %	0.0	
1007 I/A Rcpts (Other)	1,199.5	1,201.5	1,201.5	1,201.5	0.0	1,201.5	2.0	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	25	0	25	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,345.1	2,349.8	2,349.8	2,349.8	0.0	2,349.8	4.7	0.2 %	0.0	
Other State Funds (Other)	1,199.5	1,201.5	1,201.5	1,201.5	0.0	1,201.5	2.0	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	4,386.4	3,762.9	3,762.9	3,762.9	0.0	3,762.9	-623.5	-14.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,040.9	962.2	962.2	962.2	0.0	962.2	-78.7	-7.6 %	0.0	
2 Travel	7.3	7.3	7.3	7.3	0.0	7.3	0.0	0.0	0.0	
3 Services	3,207.3	2,662.5	2,662.5	2,662.5	0.0	2,662.5	-544.8	-17.0 %	0.0	
4 Commodities	130.9	130.9	130.9	130.9	0.0	130.9	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	3,230.5	3,183.4	3,183.4	3,183.4	0.0	3,183.4	-47.1	-1.5 %	0.0	
1007 I/A Rcpts (Other)	584.7	553.1	553.1	553.1	0.0	553.1	-31.6	-5.4 %	0.0	
1061 CIP Rcpts (Other)	544.8	0.0	0.0	0.0	0.0	0.0	-544.8	-100.0 %	0.0	
1108 Stat Desig (Other)	26.4	26.4	26.4	26.4	0.0	26.4	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	8	8	8	0	8	-1	-11.1 %	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)	3,230.5	3,183.4	3,183.4	3,183.4	0.0	3,183.4	-47.1	-1.5 %	0.0	
Other State Funds (Other)	1,155.9	579.5	579.5	579.5	0.0	579.5	-576.4	-49.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,536.8	1,331.8	1,331.8	1,331.8	0.0	1,331.8	-205.0 -13.3 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,536.8	1,331.8	1,331.8	1,331.8	0.0	1,331.8	-205.0 -13.3 %	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)	1,181.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	355.7	150.7	150.7	150.7	0.0	150.7	-205.0 -57.6 %	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)	1,181.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0	0.0	0.0
Other State Funds (Other)	355.7	150.7	150.7	150.7	0.0	150.7	-205.0 -57.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-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	2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-125.0	-4.6 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-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)	2,717.9	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-125.0	-4.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,795.4	3,808.7	3,808.7	3,808.7	0.0	3,808.7	13.3	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,013.4	3,081.0	3,081.0	3,081.0	0.0	3,081.0	67.6	2.2 %	0.0
2 Travel	11.0	11.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0
3 Services	650.0	650.0	650.0	650.0	0.0	650.0	0.0	0.0	0.0
4 Commodities	111.0	56.7	56.7	56.7	0.0	56.7	-54.3	-48.9 %	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	3,795.4	3,808.7	3,808.7	3,808.7	0.0	3,808.7	13.3	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	0	35	0	0	0
Perm Part Time	3	3	3	3	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	3,795.4	3,808.7	3,808.7	3,808.7	0.0	3,808.7	13.3	0.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	133.0	133.0	133.0	133.0	0.0	133.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	71.1	71.1	71.1	71.1	0.0	71.1	0.0	0.0	0.0
2 Travel	1.0	1.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0
3 Services	60.9	60.9	60.9	60.9	0.0	60.9	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	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	133.0	133.0	133.0	133.0	0.0	133.0	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)	133.0	133.0	133.0	133.0	0.0	133.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	600.5	632.6	632.6	632.6	0.0	632.6	32.1 5.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	409.3	411.4	411.4	411.4	0.0	411.4	2.1 0.5 %	0.0	0.0
2 Travel	4.4	4.4	4.4	4.4	0.0	4.4	0.0	0.0	0.0
3 Services	175.3	205.3	205.3	205.3	0.0	205.3	30.0 17.1 %	0.0	0.0
4 Commodities	11.5	11.5	11.5	11.5	0.0	11.5	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)	527.3	529.4	529.4	529.4	0.0	529.4	2.1 0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	53.2	83.2	83.2	83.2	0.0	83.2	30.0 56.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	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)	527.3	529.4	529.4	529.4	0.0	529.4	2.1 0.4 %	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
Other State Funds (Other)	53.2	83.2	83.2	83.2	0.0	83.2	30.0 56.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,213.2	4,213.2	4,539.2	4,539.2	0.0	4,539.2	326.0 7.7 %	326.0 7.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,832.8	2,842.8	2,842.8	2,842.8	0.0	2,842.8	10.0 0.4 %	0.0	0.0
2 Travel	143.0	133.0	133.0	133.0	0.0	133.0	-10.0 -7.0 %	0.0	0.0
3 Services	1,181.4	1,181.4	1,507.4	1,507.4	0.0	1,507.4	326.0 27.6 %	326.0 27.6 %	0.0
4 Commodities	56.0	56.0	56.0	56.0	0.0	56.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1092 MHTAAR (Other)	4,213.2	4,213.2	4,539.2	4,539.2	0.0	4,539.2	326.0 7.7 %	326.0 7.7 %	0.0
<u>Positions</u>									
Perm Full Time	18	19	19	19	0	19	1 5.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	4,213.2	4,213.2	4,539.2	4,539.2	0.0	4,539.2	326.0 7.7 %	326.0 7.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	20,901.8	20,879.2	20,879.2	20,879.2	0.0	20,879.2	-22.6	-0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	13,773.4	13,800.8	13,800.8	13,800.8	0.0	13,800.8	27.4	0.2 %	0.0	
2 Travel	227.7	227.7	227.7	227.7	0.0	227.7	0.0	0.0	0.0	
3 Services	6,563.1	6,513.1	6,513.1	6,513.1	0.0	6,513.1	-50.0	-0.8 %	0.0	
4 Commodities	315.6	315.6	315.6	315.6	0.0	315.6	0.0	0.0	0.0	
5 Capital Outlay	22.0	22.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	247.1	197.6	197.6	197.6	0.0	197.6	-49.5	-20.0 %	0.0	
1004 Gen Fund (UGF)	8,007.3	8,521.1	8,521.1	8,521.1	0.0	8,521.1	513.8	6.4 %	0.0	
1005 GF/Prgm (DGF)	688.0	688.7	688.7	688.7	0.0	688.7	0.7	0.1 %	0.0	
1007 I/A Rcpts (Other)	157.2	157.6	157.6	157.6	0.0	157.6	0.4	0.3 %	0.0	
1105 PF Gross (Other)	4,095.1	4,100.9	4,100.9	4,100.9	0.0	4,100.9	5.8	0.1 %	0.0	
1108 Stat Desig (Other)	7,039.6	6,545.4	6,545.4	6,545.4	0.0	6,545.4	-494.2	-7.0 %	0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0	0.0	0.0	
1232 ISPF-I/A (Other)	517.5	517.9	517.9	517.9	0.0	517.9	0.4	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	98	98	98	98	0	98	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,007.3	8,521.1	8,521.1	8,521.1	0.0	8,521.1	513.8	6.4 %	0.0	
Designated General (DGF)	688.0	688.7	688.7	688.7	0.0	688.7	0.7	0.1 %	0.0	
Other State Funds (Other)	11,959.4	11,471.8	11,471.8	11,471.8	0.0	11,471.8	-487.6	-4.1 %	0.0	
Federal Receipts (Fed)	247.1	197.6	197.6	197.6	0.0	197.6	-49.5	-20.0 %	0.0	

Computed Column Definitions: [6]=[4]+[5]
 2018-04-10 15:23:00

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	28,282.2	27,910.6	28,017.6	28,017.6	0.0	28,017.6	-264.6	-0.9 %	107.0	0.4 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	23,193.8	23,087.2	23,194.2	23,194.2	0.0	23,194.2	0.4		107.0	0.5 %	0.0
2 Travel	413.1	413.1	413.1	413.1	0.0	413.1	0.0		0.0		0.0
3 Services	4,120.6	3,855.6	3,855.6	3,855.6	0.0	3,855.6	-265.0	-6.4 %	0.0		0.0
4 Commodities	554.7	554.7	554.7	554.7	0.0	554.7	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)	2,242.8	2,246.4	2,246.4	2,246.4	0.0	2,246.4	3.6	0.2 %	0.0		0.0
1003 G/F Match (UGF)	307.3	308.3	308.3	308.3	0.0	308.3	1.0	0.3 %	0.0		0.0
1004 Gen Fund (UGF)	5,811.0	4,301.8	4,408.8	4,408.8	0.0	4,408.8	-1,402.2	-24.1 %	107.0	2.5 %	0.0
1005 GF/Prgm (DGF)	11,202.9	12,235.0	12,235.0	12,235.0	0.0	12,235.0	1,032.1	9.2 %	0.0		0.0
1007 I/A Rcpts (Other)	373.3	474.2	474.2	474.2	0.0	474.2	100.9	27.0 %	0.0		0.0
1055 IA/OIL HAZ (Other)	22.8	22.8	22.8	22.8	0.0	22.8	0.0		0.0		0.0
1061 CIP Rcpts (Other)	335.5	335.5	335.5	335.5	0.0	335.5	0.0		0.0		0.0
1105 PF Gross (Other)	1,864.3	1,868.7	1,868.7	1,868.7	0.0	1,868.7	4.4	0.2 %	0.0		0.0
1108 Stat Desig (Other)	308.7	309.1	309.1	309.1	0.0	309.1	0.4	0.1 %	0.0		0.0
1153 State Land (DGF)	5,415.6	5,429.8	5,429.8	5,429.8	0.0	5,429.8	14.2	0.3 %	0.0		0.0
1154 Shore Fish (DGF)	348.0	349.0	349.0	349.0	0.0	349.0	1.0	0.3 %	0.0		0.0
1192 Mine Trust (Other)	50.0	30.0	30.0	30.0	0.0	30.0	-20.0	-40.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	204	201	202	202	0	202	-2	-1.0 %	1	0.5 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	5	5	5	5	0	5	0		0		0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,118.3	4,610.1	4,717.1	4,717.1	0.0	4,717.1	-1,401.2 -22.9 %	107.0 2.3 %	0.0	
Designated General (DGF)	16,966.5	18,013.8	18,013.8	18,013.8	0.0	18,013.8	1,047.3 6.2 %	0.0	0.0	
Other State Funds (Other)	2,954.6	3,040.3	3,040.3	3,040.3	0.0	3,040.3	85.7 2.9 %	0.0	0.0	
Federal Receipts (Fed)	2,242.8	2,246.4	2,246.4	2,246.4	0.0	2,246.4	3.6 0.2 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	7,617.4	7,731.8	7,731.8	7,731.8	0.0	7,731.8	114.4	1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,071.5	4,165.9	4,165.9	4,165.9	0.0	4,165.9	94.4	2.3 %	0.0	0.0
2 Travel	178.6	182.1	182.1	182.1	0.0	182.1	3.5	2.0 %	0.0	0.0
3 Services	3,087.8	3,102.8	3,102.8	3,102.8	0.0	3,102.8	15.0	0.5 %	0.0	0.0
4 Commodities	242.6	244.1	244.1	244.1	0.0	244.1	1.5	0.6 %	0.0	0.0
5 Capital Outlay	36.9	36.9	36.9	36.9	0.0	36.9	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)	3,449.4	3,455.0	3,455.0	3,455.0	0.0	3,455.0	5.6	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	2,383.1	2,387.7	2,387.7	2,387.7	0.0	2,387.7	4.6	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	499.3	600.1	600.1	600.1	0.0	600.1	100.8	20.2 %	0.0	0.0
1061 CIP Rcpts (Other)	261.3	261.7	261.7	261.7	0.0	261.7	0.4	0.2 %	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0	0.0
1155 Timber Rcp (DGF)	994.3	997.3	997.3	997.3	0.0	997.3	3.0	0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	29	0		0	0
Perm Part Time	4	4	4	4	0	4	0		0	0
Temporary	5	5	5	5	0	5	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,383.1	2,387.7	2,387.7	2,387.7	0.0	2,387.7	4.6	0.2 %	0.0	0.0
Designated General (DGF)	994.3	997.3	997.3	997.3	0.0	997.3	3.0	0.3 %	0.0	0.0
Other State Funds (Other)	790.6	891.8	891.8	891.8	0.0	891.8	101.2	12.8 %	0.0	0.0
Federal Receipts (Fed)	3,449.4	3,455.0	3,455.0	3,455.0	0.0	3,455.0	5.6	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	8,313.1	8,330.3	8,330.3	8,330.3	0.0	8,330.3	17.2	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,353.6	5,370.8	5,370.8	5,370.8	0.0	5,370.8	17.2	0.3 %	0.0	0.0
2 Travel	91.0	91.0	91.0	91.0	0.0	91.0	0.0		0.0	0.0
3 Services	2,328.6	2,328.6	2,328.6	2,328.6	0.0	2,328.6	0.0		0.0	0.0
4 Commodities	539.9	539.9	539.9	539.9	0.0	539.9	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)	2,100.2	2,104.5	2,104.5	2,104.5	0.0	2,104.5	4.3	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	3,749.8	3,558.8	3,558.8	3,558.8	0.0	3,558.8	-191.0	-5.1 %	0.0	0.0
1005 GF/Prgm (DGF)	329.0	529.0	529.0	529.0	0.0	529.0	200.0	60.8 %	0.0	0.0
1007 I/A Rcpts (Other)	461.2	462.1	462.1	462.1	0.0	462.1	0.9	0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	1,465.5	1,468.2	1,468.2	1,468.2	0.0	1,468.2	2.7	0.2 %	0.0	0.0
1108 Stat Desig (Other)	207.4	207.7	207.7	207.7	0.0	207.7	0.3	0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	36	0		0	0
Perm Part Time	1	1	1	1	0	1	0		0	0
Temporary	9	8	8	8	0	8	-1	-11.1 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,749.8	3,558.8	3,558.8	3,558.8	0.0	3,558.8	-191.0	-5.1 %	0.0	0.0
Designated General (DGF)	329.0	529.0	529.0	529.0	0.0	529.0	200.0	60.8 %	0.0	0.0
Other State Funds (Other)	2,134.1	2,138.0	2,138.0	2,138.0	0.0	2,138.0	3.9	0.2 %	0.0	0.0
Federal Receipts (Fed)	2,100.2	2,104.5	2,104.5	2,104.5	0.0	2,104.5	4.3	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018						
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal			
Total	18,734.1	19,597.4	19,597.4	20,329.4	0.0	20,329.4	1,595.3	8.5 %	732.0	3.7 %	732.0	3.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	9,967.8	9,706.1	9,706.1	9,706.1	0.0	9,706.1	-261.7	-2.6 %	0.0		0.0	
2 Travel	198.3	198.3	198.3	198.3	0.0	198.3	0.0		0.0		0.0	
3 Services	7,215.4	8,340.4	8,340.4	9,072.4	0.0	9,072.4	1,857.0	25.7 %	732.0	8.8 %	732.0	8.8 %
4 Commodities	663.4	663.4	663.4	663.4	0.0	663.4	0.0		0.0		0.0	
5 Capital Outlay	689.2	689.2	689.2	689.2	0.0	689.2	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	1,494.5	1,498.8	1,498.8	1,498.8	0.0	1,498.8	4.3	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	15,985.8	17,141.9	17,141.9	17,873.9	0.0	17,873.9	1,888.1	11.8 %	732.0	4.3 %	732.0	4.3 %
1007 I/A Rcpts (Other)	400.1	400.8	400.8	400.8	0.0	400.8	0.7	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	853.7	555.9	555.9	555.9	0.0	555.9	-297.8	-34.9 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	29	29	29	29	0	29	0		0		0	
Perm Part Time	169	169	169	169	0	169	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,985.8	17,141.9	17,141.9	17,873.9	0.0	17,873.9	1,888.1	11.8 %	732.0	4.3 %	732.0	4.3 %
Other State Funds (Other)	1,253.8	956.7	956.7	956.7	0.0	956.7	-297.1	-23.7 %	0.0		0.0	
Federal Receipts (Fed)	1,494.5	1,498.8	1,498.8	1,498.8	0.0	1,498.8	4.3	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	19,433.4	19,433.4	19,433.4	18,701.4	0.0	18,701.4	-732.0 -3.8 %	-732.0 -3.8 %	-732.0 -3.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	0.0	3,152.3	0.0	0.0	0.0	
2 Travel	97.4	97.4	97.4	97.4	0.0	97.4	0.0	0.0	0.0	
3 Services	11,278.7	11,278.7	11,278.7	10,546.7	0.0	10,546.7	-732.0 -6.5 %	-732.0 -6.5 %	-732.0 -6.5 %	
4 Commodities	4,905.0	4,905.0	4,905.0	4,905.0	0.0	4,905.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	11,960.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,973.0	5,973.0	5,973.0	5,241.0	0.0	5,241.0	-732.0 -12.3 %	-732.0 -12.3 %	-732.0 -12.3 %	
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	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)	5,973.0	5,973.0	5,973.0	5,241.0	0.0	5,241.0	-732.0 -12.3 %	-732.0 -12.3 %	-732.0 -12.3 %	
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0	
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	11,960.4	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,245.8	2,492.2	2,492.2	2,492.2	0.0	2,492.2	246.4	11.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,457.2	1,638.6	1,638.6	1,638.6	0.0	1,638.6	181.4	12.4 %	0.0
2 Travel	65.1	65.1	65.1	65.1	0.0	65.1	0.0	0.0	0.0
3 Services	585.3	650.3	650.3	650.3	0.0	650.3	65.0	11.1 %	0.0
4 Commodities	31.2	31.2	31.2	31.2	0.0	31.2	0.0	0.0	0.0
5 Capital Outlay	7.0	7.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0
7 Grants, Benefits	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	669.5	711.5	711.5	711.5	0.0	711.5	42.0	6.3 %	0.0
1004 Gen Fund (UGF)	1,020.5	1,083.9	1,083.9	1,083.9	0.0	1,083.9	63.4	6.2 %	0.0
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0	1.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	65.0	65.0	65.0	0.0	65.0	65.0	>999 %	0.0
1021 Agric RLF (DGF)	0.0	75.0	75.0	75.0	0.0	75.0	75.0	>999 %	0.0
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0
1153 State Land (DGF)	499.3	500.3	500.3	500.3	0.0	500.3	1.0	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	14	15	15	15	0	15	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)	1,020.5	1,083.9	1,083.9	1,083.9	0.0	1,083.9	63.4	6.2 %	0.0
Designated General (DGF)	500.8	576.8	576.8	576.8	0.0	576.8	76.0	15.2 %	0.0
Other State Funds (Other)	55.0	120.0	120.0	120.0	0.0	120.0	65.0	118.2 %	0.0
Federal Receipts (Fed)	669.5	711.5	711.5	711.5	0.0	711.5	42.0	6.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	2,084.6	1,986.8	1,986.8	1,986.8	0.0	1,986.8	-97.8	-4.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,457.3	1,376.5	1,376.5	1,376.5	0.0	1,376.5	-80.8	-5.5 %	0.0	
2 Travel	35.9	35.9	35.9	35.9	0.0	35.9	0.0	0.0	0.0	
3 Services	351.8	334.8	334.8	334.8	0.0	334.8	-17.0	-4.8 %	0.0	
4 Commodities	115.7	115.7	115.7	115.7	0.0	115.7	0.0	0.0	0.0	
5 Capital Outlay	123.9	123.9	123.9	123.9	0.0	123.9	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)	323.9	283.2	283.2	283.2	0.0	283.2	-40.7	-12.6 %	0.0	
1004 Gen Fund (UGF)	1,649.7	1,592.6	1,592.6	1,592.6	0.0	1,592.6	-57.1	-3.5 %	0.0	
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	0.0	16.6	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	68.3	68.3	68.3	68.3	0.0	68.3	0.0	0.0	0.0	
1108 Stat Desig (Other)	26.1	26.1	26.1	26.1	0.0	26.1	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	11	11	11	0	11	-1	-8.3 %	0	
Perm Part Time	6	5	5	5	0	5	-1	-16.7 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,649.7	1,592.6	1,592.6	1,592.6	0.0	1,592.6	-57.1	-3.5 %	0.0	
Designated General (DGF)	16.6	16.6	16.6	16.6	0.0	16.6	0.0	0.0	0.0	
Other State Funds (Other)	94.4	94.4	94.4	94.4	0.0	94.4	0.0	0.0	0.0	
Federal Receipts (Fed)	323.9	283.2	283.2	283.2	0.0	283.2	-40.7	-12.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal	House to SFCTotal
Total	495.7	421.7	421.7	421.7	0.0	421.7	-74.0	-14.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	186.5	187.5	187.5	187.5	0.0	187.5	1.0	0.5 %	0.0	0.0
2 Travel	8.7	8.7	8.7	8.7	0.0	8.7	0.0		0.0	0.0
3 Services	293.3	218.3	218.3	218.3	0.0	218.3	-75.0	-25.6 %	0.0	0.0
4 Commodities	7.2	7.2	7.2	7.2	0.0	7.2	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>										
1021 Agric RLF (DGF)	495.7	421.7	421.7	421.7	0.0	421.7	-74.0	-14.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	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)	495.7	421.7	421.7	421.7	0.0	421.7	-74.0	-14.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	13,393.1	13,170.5	13,254.5	13,254.5	0.0	13,254.5	-138.6	-1.0 %	84.0	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	9,896.7	9,924.1	10,003.1	10,003.1	0.0	10,003.1	106.4	1.1 %	79.0	0.8 %	0.0	0.0
2 Travel	191.0	191.0	191.0	191.0	0.0	191.0	0.0		0.0		0.0	0.0
3 Services	2,757.2	2,507.2	2,512.2	2,512.2	0.0	2,512.2	-245.0	-8.9 %	5.0	0.2 %	0.0	0.0
4 Commodities	506.3	506.3	506.3	506.3	0.0	506.3	0.0		0.0		0.0	0.0
5 Capital Outlay	26.9	26.9	26.9	26.9	0.0	26.9	0.0		0.0		0.0	0.0
7 Grants, Benefits	15.0	15.0	15.0	15.0	0.0	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	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,455.3	1,057.3	1,057.3	1,057.3	0.0	1,057.3	-398.0	-27.3 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,977.1	1,481.3	381.3	381.3	0.0	381.3	-1,595.8	-80.7 %	-1,100.0	-74.3 %	0.0	0.0
1005 GF/Prm (DGF)	3,858.9	4,362.9	4,362.9	4,362.9	0.0	4,362.9	504.0	13.1 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,072.2	826.1	889.1	889.1	0.0	889.1	-183.1	-17.1 %	63.0	7.6 %	0.0	0.0
1061 CIP Rcpts (Other)	1,496.4	1,901.7	1,901.7	1,901.7	0.0	1,901.7	405.3	27.1 %	0.0		0.0	0.0
1108 Stat Desig (Other)	220.0	220.2	220.2	220.2	0.0	220.2	0.2	0.1 %	0.0		0.0	0.0
1200 VehRntlTax (DGF)	3,013.2	3,021.0	4,142.0	4,142.0	0.0	4,142.0	1,128.8	37.5 %	1,121.0	37.1 %	0.0	0.0
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	72	74	74	74	0	74	2	2.8 %	0		0	0
Perm Part Time	31	30	30	30	0	30	-1	-3.2 %	0		0	0
Temporary	41	41	42	42	0	42	1	2.4 %	1	2.4 %	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,977.1	1,481.3	381.3	381.3	0.0	381.3	-1,595.8	-80.7 %	-1,100.0	-74.3 %	0.0	0.0
Designated General (DGF)	7,172.1	7,683.9	8,804.9	8,804.9	0.0	8,804.9	1,632.8	22.8 %	1,121.0	14.6 %	0.0	0.0
Other State Funds (Other)	2,788.6	2,948.0	3,011.0	3,011.0	0.0	3,011.0	222.4	8.0 %	63.0	2.1 %	0.0	0.0
Federal Receipts (Fed)	1,455.3	1,057.3	1,057.3	1,057.3	0.0	1,057.3	-398.0	-27.3 %	0.0		0.0	0.0

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtPln to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,406.4	2,384.6	2,384.6	2,384.6	0.0	2,384.6	-21.8	-0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,996.2	1,974.4	1,974.4	1,974.4	0.0	1,974.4	-21.8	-1.1 %	0.0	0.0
2 Travel	47.5	47.5	47.5	47.5	0.0	47.5	0.0	0.0	0.0	0.0
3 Services	290.4	290.4	290.4	290.4	0.0	290.4	0.0	0.0	0.0	0.0
4 Commodities	72.3	72.3	72.3	72.3	0.0	72.3	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	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)	1,107.4	1,060.0	1,060.0	1,060.0	0.0	1,060.0	-47.4	-4.3 %	0.0	0.0
1003 G/F Match (UGF)	436.7	437.9	437.9	437.9	0.0	437.9	1.2	0.3 %	0.0	0.0
1005 GF/Prgm (DGF)	15.8	15.8	15.8	15.8	0.0	15.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	812.9	565.1	565.1	565.1	0.0	565.1	-247.8	-30.5 %	0.0	0.0
1055 IA/OIL HAZ (Other)	12.7	12.8	12.8	12.8	0.0	12.8	0.1	0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	20.9	293.0	293.0	293.0	0.0	293.0	272.1	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	15	15	15	0	15	-2	-11.8 %	0	0
Perm Part Time	3	3	3	3	0	3	0	0.0 %	0	0
Temporary	0	0	0	0	0	0	0	0.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	436.7	437.9	437.9	437.9	0.0	437.9	1.2	0.3 %	0.0	0.0
Designated General (DGF)	15.8	15.8	15.8	15.8	0.0	15.8	0.0	0.0 %	0.0	0.0
Other State Funds (Other)	846.5	870.9	870.9	870.9	0.0	870.9	24.4	2.9 %	0.0	0.0
Federal Receipts (Fed)	1,107.4	1,060.0	1,060.0	1,060.0	0.0	1,060.0	-47.4	-4.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	4,883.7	4,846.9	4,846.9	4,646.9	0.0	4,646.9	-236.8	-4.8 %	-200.0	-4.1 %	-200.0	-4.1 %
<u>Objects of Expenditure</u>												
1 Personal Services	3,064.7	3,072.1	3,072.1	3,072.1	0.0	3,072.1	7.4	0.2 %	0.0		0.0	
2 Travel	52.4	232.4	232.4	52.4	0.0	52.4	0.0		-180.0	-77.5 %	-180.0	-77.5 %
3 Services	1,050.9	961.8	961.8	941.8	0.0	941.8	-109.1	-10.4 %	-20.0	-2.1 %	-20.0	-2.1 %
4 Commodities	569.7	569.7	569.7	569.7	0.0	569.7	0.0		0.0		0.0	
5 Capital Outlay	146.0	10.9	10.9	10.9	0.0	10.9	-135.1	-92.5 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,069.0	2,148.8	2,148.8	2,073.8	0.0	2,073.8	4.8	0.2 %	-75.0	-3.5 %	-75.0	-3.5 %
1005 GF/Prgm (DGF)	1,799.6	1,926.7	1,926.7	1,801.7	0.0	1,801.7	2.1	0.1 %	-125.0	-6.5 %	-125.0	-6.5 %
1007 I/A Rcpts (Other)	380.0	271.4	271.4	271.4	0.0	271.4	-108.6	-28.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	135.1	0.0	0.0	0.0	0.0	0.0	-135.1	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	24	24	24	24	0	24	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,069.0	2,148.8	2,148.8	2,073.8	0.0	2,073.8	4.8	0.2 %	-75.0	-3.5 %	-75.0	-3.5 %
Designated General (DGF)	1,799.6	1,926.7	1,926.7	1,801.7	0.0	1,801.7	2.1	0.1 %	-125.0	-6.5 %	-125.0	-6.5 %
Other State Funds (Other)	515.1	271.4	271.4	271.4	0.0	271.4	-243.7	-47.3 %	0.0		0.0	
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	436.0	414.7	414.7	414.7	0.0	414.7	-21.3	-4.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	104.7	80.2	80.2	80.2	0.0	80.2	-24.5	-23.4 %	0.0	0.0
2 Travel	29.0	29.0	29.0	29.0	0.0	29.0	0.0		0.0	0.0
3 Services	274.3	277.5	277.5	277.5	0.0	277.5	3.2	1.2 %	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0	0.0
5 Capital Outlay	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	75.0	53.2	53.2	53.2	0.0	53.2	-21.8	-29.1 %	0.0	0.0
1004 Gen Fund (UGF)	107.1	107.6	107.6	107.6	0.0	107.6	0.5	0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	0.0
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	0.0	203.9	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	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)	107.1	107.6	107.6	107.6	0.0	107.6	0.5	0.5 %	0.0	0.0
Other State Funds (Other)	253.9	253.9	253.9	253.9	0.0	253.9	0.0		0.0	0.0
Federal Receipts (Fed)	75.0	53.2	53.2	53.2	0.0	53.2	-21.8	-29.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	2,607.4	2,478.1	2,478.1	2,478.1	0.0	2,478.1	-129.3	-5.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	357.2	358.3	358.3	358.3	0.0	358.3	1.1	0.3 %	0.0		0.0	
2 Travel	135.8	135.8	135.8	135.8	0.0	135.8	0.0		0.0		0.0	
3 Services	1,164.9	1,099.7	1,099.7	1,099.7	0.0	1,099.7	-65.2	-5.6 %	0.0		0.0	
4 Commodities	739.0	673.8	673.8	673.8	0.0	673.8	-65.2	-8.8 %	0.0		0.0	
5 Capital Outlay	210.5	210.5	210.5	210.5	0.0	210.5	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)	2,164.7	2,034.6	2,034.6	2,034.6	0.0	2,034.6	-130.1	-6.0 %	0.0		0.0	
1004 Gen Fund (UGF)	96.3	96.6	96.6	96.6	0.0	96.6	0.3	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	336.7	337.2	337.2	337.2	0.0	337.2	0.5	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	9.7	9.7	9.7	9.7	0.0	9.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	1	1	1	1	0	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	96.3	96.6	96.6	96.6	0.0	96.6	0.3	0.3 %	0.0		0.0	
Other State Funds (Other)	346.4	346.9	346.9	346.9	0.0	346.9	0.5	0.1 %	0.0		0.0	
Federal Receipts (Fed)	2,164.7	2,034.6	2,034.6	2,034.6	0.0	2,034.6	-130.1	-6.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,575.1	3,397.3	3,297.3	3,297.3	0.0	3,297.3	-277.8 -7.8 %	-100.0 -2.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,044.9	1,045.9	1,045.9	1,045.9	0.0	1,045.9	1.0 0.1 %	0.0	0.0
2 Travel	124.7	124.7	124.7	124.7	0.0	124.7	0.0	0.0	0.0
3 Services	1,391.0	1,355.2	1,255.2	1,255.2	0.0	1,255.2	-135.8 -9.8 %	-100.0 -7.4 %	0.0
4 Commodities	199.5	163.7	163.7	163.7	0.0	163.7	-35.8 -17.9 %	0.0	0.0
5 Capital Outlay	815.0	707.8	707.8	707.8	0.0	707.8	-107.2 -13.2 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,417.4	1,418.2	1,318.2	1,318.2	0.0	1,318.2	-99.2 -7.0 %	-100.0 -7.1 %	0.0
1007 I/A Rcpts (Other)	62.7	62.7	62.7	62.7	0.0	62.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,095.0	1,916.4	1,916.4	1,916.4	0.0	1,916.4	-178.6 -8.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	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)	1,417.4	1,418.2	1,318.2	1,318.2	0.0	1,318.2	-99.2 -7.0 %	-100.0 -7.1 %	0.0
Other State Funds (Other)	2,157.7	1,979.1	1,979.1	1,979.1	0.0	1,979.1	-178.6 -8.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,526.2	4,530.6	4,530.6	4,530.6	0.0	4,530.6	4.4	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,893.7	3,948.1	3,948.1	3,948.1	0.0	3,948.1	54.4	1.4 %	0.0
2 Travel	14.1	14.1	14.1	14.1	0.0	14.1	0.0	0.0	0.0
3 Services	560.9	510.9	510.9	510.9	0.0	510.9	-50.0	-8.9 %	0.0
4 Commodities	51.5	51.5	51.5	51.5	0.0	51.5	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	4,472.9	4,477.0	4,477.0	4,477.0	0.0	4,477.0	4.1	0.1 %	0.0
1005 GF/Prgm (DGF)	53.3	53.6	53.6	53.6	0.0	53.6	0.3	0.6 %	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	2	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,472.9	4,477.0	4,477.0	4,477.0	0.0	4,477.0	4.1	0.1 %	0.0
Designated General (DGF)	53.3	53.6	53.6	53.6	0.0	53.6	0.3	0.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,354.2	2,354.2	1,954.2	1,954.2	0.0	1,954.2	-400.0 -17.0 %	-400.0 -17.0 %	0.0	
<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	1,577.4	1,577.4	1,177.4	1,177.4	0.0	1,177.4	-400.0 -25.4 %	-400.0 -25.4 %	0.0	
3 Services	756.8	756.8	756.8	756.8	0.0	756.8	0.0	0.0	0.0	
4 Commodities	20.0	20.0	20.0	20.0	0.0	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)	2,284.2	2,284.2	1,884.2	1,884.2	0.0	1,884.2	-400.0 -17.5 %	-400.0 -17.5 %	0.0	
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	0.0	70.0	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)	2,284.2	2,284.2	1,884.2	1,884.2	0.0	1,884.2	-400.0 -17.5 %	-400.0 -17.5 %	0.0	
Other State Funds (Other)	70.0	70.0	70.0	70.0	0.0	70.0	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	575.5	575.5	575.5	575.5	0.0	575.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	66.2	66.2	66.2	66.2	0.0	66.2	0.0	0.0	0.0
3 Services	381.8	381.8	381.8	381.8	0.0	381.8	0.0	0.0	0.0
4 Commodities	127.5	127.5	127.5	127.5	0.0	127.5	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)	575.5	575.5	575.5	575.5	0.0	575.5	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)	575.5	575.5	575.5	575.5	0.0	575.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,957.9	2,810.0	2,810.0	2,810.0	0.0	2,810.0	-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	6.2	6.2	6.2	6.2	0.0	6.2	0.0	0.0	0.0
3 Services	2,946.7	2,798.8	2,798.8	2,798.8	0.0	2,798.8	-147.9	-5.0 %	0.0
4 Commodities	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,312.4	1,312.4	1,312.4	1,312.4	0.0	1,312.4	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,645.5	1,497.6	1,497.6	1,497.6	0.0	1,497.6	-147.9	-9.0 %	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)	1,312.4	1,312.4	1,312.4	1,312.4	0.0	1,312.4	0.0	0.0	0.0
Designated General (DGF)	1,645.5	1,497.6	1,497.6	1,497.6	0.0	1,497.6	-147.9	-9.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	10,682.2	10,151.5	10,151.5	10,151.5	0.0	10,151.5	-530.7	-5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,095.9	6,099.3	6,099.3	6,099.3	0.0	6,099.3	3.4	0.1 %	0.0	
2 Travel	54.8	54.8	54.8	54.8	0.0	54.8	0.0		0.0	
3 Services	3,687.1	3,153.0	3,153.0	3,153.0	0.0	3,153.0	-534.1	-14.5 %	0.0	
4 Commodities	132.2	132.2	132.2	132.2	0.0	132.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	712.2	712.2	712.2	712.2	0.0	712.2	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,060.4	2,526.3	2,526.3	2,526.3	0.0	2,526.3	-534.1	-17.5 %	0.0	
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	0.0	693.3	0.0		0.0	
1004 Gen Fund (UGF)	6,888.5	6,891.9	6,891.9	6,891.9	0.0	6,891.9	3.4		0.0	
1005 GF/Prgm (DGF)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	38	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,581.8	7,585.2	7,585.2	7,585.2	0.0	7,585.2	3.4		0.0	
Designated General (DGF)	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0	
Federal Receipts (Fed)	3,060.4	2,526.3	2,526.3	2,526.3	0.0	2,526.3	-534.1	-17.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1]	2018 19GovAmd to SFCTotal	[6] - [2]	2018 House to SFCTotal	[6] - [3]
Total	72,467.9	74,242.1	72,883.9	72,242.1	0.0	72,242.1	-225.8	-0.3 %	-2,000.0	-2.7 %	-641.8	-0.9 %
<u>Objects of Expenditure</u>												
1 Personal Services	57,704.3	57,433.6	57,433.6	57,433.6	0.0	57,433.6	-270.7	-0.5 %	0.0		0.0	
2 Travel	1,376.2	3,376.2	2,018.0	1,376.2	0.0	1,376.2	0.0		-2,000.0	-59.2 %	-641.8	-31.8 %
3 Services	12,391.0	12,435.9	12,435.9	12,435.9	0.0	12,435.9	44.9	0.4 %	0.0		0.0	
4 Commodities	947.7	947.7	947.7	947.7	0.0	947.7	0.0		0.0		0.0	
5 Capital Outlay	48.7	48.7	48.7	48.7	0.0	48.7	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>												
1004 Gen Fund (UGF)	71,214.2	73,316.3	71,958.1	71,316.3	0.0	71,316.3	102.1	0.1 %	-2,000.0	-2.7 %	-641.8	-0.9 %
1005 GF/Prgm (DGF)	275.0	275.0	275.0	275.0	0.0	275.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	714.8	437.5	437.5	437.5	0.0	437.5	-277.3	-38.8 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	50.6	0.0	0.0	0.0	0.0	0.0	-50.6	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	213.3	213.3	213.3	213.3	0.0	213.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	395	391	391	391	0	391	-4	-1.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	71,214.2	73,316.3	71,958.1	71,316.3	0.0	71,316.3	102.1	0.1 %	-2,000.0	-2.7 %	-641.8	-0.9 %
Designated General (DGF)	275.0	275.0	275.0	275.0	0.0	275.0	0.0		0.0		0.0	
Other State Funds (Other)	978.7	650.8	650.8	650.8	0.0	650.8	-327.9	-33.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018		2018		2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal		House to SFCTotal	
Total	3,138.3	3,712.8	3,712.8	3,142.2	0.0	3,142.2	3.9	0.1 %	-570.6	-15.4 %	-570.6	-15.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,775.7	3,049.6	3,049.6	2,779.6	0.0	2,779.6	3.9	0.1 %	-270.0	-8.9 %	-270.0	-8.9 %
2 Travel	35.8	75.8	75.8	35.8	0.0	35.8	0.0		-40.0	-52.8 %	-40.0	-52.8 %
3 Services	291.2	384.6	384.6	291.2	0.0	291.2	0.0		-93.4	-24.3 %	-93.4	-24.3 %
4 Commodities	30.0	48.0	48.0	30.0	0.0	30.0	0.0		-18.0	-37.5 %	-18.0	-37.5 %
5 Capital Outlay	5.6	154.8	154.8	5.6	0.0	5.6	0.0		-149.2	-96.4 %	-149.2	-96.4 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	3,138.3	3,712.8	3,712.8	3,142.2	0.0	3,142.2	3.9	0.1 %	-570.6	-15.4 %	-570.6	-15.4 %
<u>Positions</u>												
Perm Full Time	21	21	21	21	0	21	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	3	3	1	0	1	0		-2	-66.7 %	-2	-66.7 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,138.3	3,712.8	3,712.8	3,142.2	0.0	3,142.2	3.9	0.1 %	-570.6	-15.4 %	-570.6	-15.4 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	21,520.6	20,482.2	20,482.2	20,482.2	0.0	20,482.2	-1,038.4	-4.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	17,492.9	17,384.5	17,384.5	17,384.5	0.0	17,384.5	-108.4	-0.6 %	0.0		0.0	
2 Travel	419.7	419.7	419.7	419.7	0.0	419.7	0.0		0.0		0.0	
3 Services	3,223.2	2,293.2	2,293.2	2,293.2	0.0	2,293.2	-930.0	-28.9 %	0.0		0.0	
4 Commodities	374.9	374.9	374.9	374.9	0.0	374.9	0.0		0.0		0.0	
5 Capital Outlay	9.9	9.9	9.9	9.9	0.0	9.9	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	20,410.7	20,300.2	20,300.2	20,300.2	0.0	20,300.2	-110.5	-0.5 %	0.0		0.0	
1005 GF/Prgm (DGF)	100.0	50.0	50.0	50.0	0.0	50.0	-50.0	-50.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	41.1	21.1	21.1	21.1	0.0	21.1	-20.0	-48.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	968.8	110.9	110.9	110.9	0.0	110.9	-857.9	-88.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	109	108	108	108	0	108	-1	-0.9 %	0		0	
Perm Part Time	18	18	18	18	0	18	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	20,410.7	20,300.2	20,300.2	20,300.2	0.0	20,300.2	-110.5	-0.5 %	0.0		0.0	
Designated General (DGF)	100.0	50.0	50.0	50.0	0.0	50.0	-50.0	-50.0 %	0.0		0.0	
Other State Funds (Other)	1,009.9	132.0	132.0	132.0	0.0	132.0	-877.9	-86.9 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	4,398.1	4,516.8	4,516.8	4,181.8	0.0	4,181.8	-216.3	-4.9 %	-335.0	-7.4 %	-335.0	-7.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,508.4	1,776.6	1,776.6	1,512.0	0.0	1,512.0	3.6	0.2 %	-264.6	-14.9 %	-264.6	-14.9 %
2 Travel	73.2	83.6	83.6	73.2	0.0	73.2	0.0		-10.4	-12.4 %	-10.4	-12.4 %
3 Services	1,601.7	1,421.8	1,421.8	1,381.8	0.0	1,381.8	-219.9	-13.7 %	-40.0	-2.8 %	-40.0	-2.8 %
4 Commodities	1,214.8	1,234.8	1,234.8	1,214.8	0.0	1,214.8	0.0		-20.0	-1.6 %	-20.0	-1.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	3,367.0	3,704.6	3,704.6	3,369.6	0.0	3,369.6	2.6	0.1 %	-335.0	-9.0 %	-335.0	-9.0 %
1007 I/A Rcpts (Other)	1,006.1	787.0	787.0	787.0	0.0	787.0	-219.1	-21.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	25.0	25.2	25.2	25.2	0.0	25.2	0.2	0.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	14	16	16	14	0	14	0		-2	-12.5 %	-2	-12.5 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,367.0	3,704.6	3,704.6	3,369.6	0.0	3,369.6	2.6	0.1 %	-335.0	-9.0 %	-335.0	-9.0 %
Other State Funds (Other)	1,031.1	812.2	812.2	812.2	0.0	812.2	-218.9	-21.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Marine Enforcement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,080.8	2,162.9	2,162.9	2,162.9	0.0	2,162.9	82.1 3.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,380.8	1,505.4	1,505.4	1,505.4	0.0	1,505.4	124.6 9.0 %	0.0	0.0
2 Travel	13.1	13.1	13.1	13.1	0.0	13.1	0.0	0.0	0.0
3 Services	425.7	383.2	383.2	383.2	0.0	383.2	-42.5 -10.0 %	0.0	0.0
4 Commodities	261.2	261.2	261.2	261.2	0.0	261.2	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)	2,038.3	2,162.9	2,162.9	2,162.9	0.0	2,162.9	124.6 6.1 %	0.0	0.0
1007 I/A Rcpts (Other)	42.5	0.0	0.0	0.0	0.0	0.0	-42.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	11	11	11	0	11	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)	2,038.3	2,162.9	2,162.9	2,162.9	0.0	2,162.9	124.6 6.1 %	0.0	0.0
Other State Funds (Other)	42.5	0.0	0.0	0.0	0.0	0.0	-42.5 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: Village Public Safety Officer Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	13,457.7	13,458.7	14,043.7	13,958.7	0.0	13,958.7	501.0 3.7 %	500.0 3.7 %	-85.0 -0.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	697.5	698.5	698.5	698.5	0.0	698.5	1.0 0.1 %	0.0	0.0	
2 Travel	64.6	64.6	64.6	564.6	0.0	564.6	500.0 774.0 %	500.0 774.0 %	500.0 774.0 %	
3 Services	632.9	632.9	632.9	632.9	0.0	632.9	0.0	0.0	0.0	
4 Commodities	157.3	157.3	157.3	157.3	0.0	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	11,905.4	11,905.4	12,490.4	11,905.4	0.0	11,905.4	0.0	0.0	-585.0 -4.7 %	
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)	13,457.7	13,458.7	14,043.7	13,958.7	0.0	13,958.7	501.0 3.7 %	500.0 3.7 %	-85.0 -0.6 %	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	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)	13,457.7	13,458.7	14,043.7	13,958.7	0.0	13,958.7	501.0 3.7 %	500.0 3.7 %	-85.0 -0.6 %	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
 Allocation: Alaska Police Standards Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,286.9	1,288.4	1,288.4	1,288.4	0.0	1,288.4	1.5	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	469.7	471.2	471.2	471.2	0.0	471.2	1.5	0.3 %	0.0
2 Travel	124.7	124.7	124.7	124.7	0.0	124.7	0.0	0.0	0.0
3 Services	655.0	655.0	655.0	655.0	0.0	655.0	0.0	0.0	0.0
4 Commodities	37.5	37.5	37.5	37.5	0.0	37.5	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>									
1005 GF/Prgm (DGF)	1,286.9	1,288.4	1,288.4	1,288.4	0.0	1,288.4	1.5	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	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>									
Designated General (DGF)	1,286.9	1,288.4	1,288.4	1,288.4	0.0	1,288.4	1.5	0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	17,972.3	21,545.2	21,545.2	21,545.2	0.0	21,545.2	3,572.9	19.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	812.2	943.4	943.4	943.4	0.0	943.4	131.2	16.2 %	0.0		0.0	
2 Travel	243.9	243.9	243.9	243.9	0.0	243.9	0.0		0.0		0.0	
3 Services	2,012.7	1,855.0	1,855.0	1,855.0	0.0	1,855.0	-157.7	-7.8 %	0.0		0.0	
4 Commodities	100.8	100.8	100.8	100.8	0.0	100.8	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	14,802.7	18,402.1	18,402.1	18,402.1	0.0	18,402.1	3,599.4	24.3 %	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)	4,712.0	8,718.4	8,718.4	8,718.4	0.0	8,718.4	4,006.4	85.0 %	0.0		0.0	
1004 Gen Fund (UGF)	10,570.2	10,649.6	10,649.6	10,649.6	0.0	10,649.6	79.4	0.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	690.1	177.2	177.2	177.2	0.0	177.2	-512.9	-74.3 %	0.0		0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	7	7	7	7	0	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	1	1	1	0	1	1	>999 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,570.2	10,649.6	10,649.6	10,649.6	0.0	10,649.6	79.4	0.8 %	0.0		0.0	
Designated General (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0		0.0	
Other State Funds (Other)	690.1	177.2	177.2	177.2	0.0	177.2	-512.9	-74.3 %	0.0		0.0	
Federal Receipts (Fed)	4,712.0	8,718.4	8,718.4	8,718.4	0.0	8,718.4	4,006.4	85.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	1,080.0	1,582.5	1,482.5	1,432.5	0.0	1,432.5	352.5 32.6 %	-150.0 -9.5 %	-50.0 -3.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	883.1	1,235.6	1,235.6	1,235.6	0.0	1,235.6	352.5 39.9 %	0.0	0.0	
2 Travel	57.0	57.0	57.0	57.0	0.0	57.0	0.0	0.0	0.0	
3 Services	110.5	260.5	160.5	110.5	0.0	110.5	0.0	-150.0 -57.6 %	-50.0 -31.2 %	
4 Commodities	29.4	29.4	29.4	29.4	0.0	29.4	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)	972.9	1,196.9	1,096.9	1,046.9	0.0	1,046.9	74.0 7.6 %	-150.0 -12.5 %	-50.0 -4.6 %	
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	99.1	377.6	377.6	377.6	0.0	377.6	278.5 281.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	8	8	8	0	8	3 60.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	972.9	1,196.9	1,096.9	1,046.9	0.0	1,046.9	74.0 7.6 %	-150.0 -12.5 %	-50.0 -4.6 %	
Designated General (DGF)	8.0	8.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	
Other State Funds (Other)	99.1	377.6	377.6	377.6	0.0	377.6	278.5 281.0 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,657.0	2,525.6	2,525.6	2,525.6	0.0	2,525.6	-131.4	-4.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,440.0	1,441.5	1,441.5	1,441.5	0.0	1,441.5	1.5	0.1 %	0.0
2 Travel	88.9	88.9	88.9	88.9	0.0	88.9	0.0		0.0
3 Services	909.0	776.1	776.1	776.1	0.0	776.1	-132.9	-14.6 %	0.0
4 Commodities	197.6	197.6	197.6	197.6	0.0	197.6	0.0		0.0
5 Capital Outlay	21.5	21.5	21.5	21.5	0.0	21.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,612.2	1,613.7	1,613.7	1,613.7	0.0	1,613.7	1.5	0.1 %	0.0
1005 GF/Prgm (DGF)	34.3	34.3	34.3	34.3	0.0	34.3	0.0		0.0
1007 I/A Rcpts (Other)	810.5	810.5	810.5	810.5	0.0	810.5	0.0		0.0
1108 Stat Desig (Other)	200.0	67.1	67.1	67.1	0.0	67.1	-132.9	-66.5 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,612.2	1,613.7	1,613.7	1,613.7	0.0	1,613.7	1.5	0.1 %	0.0
Designated General (DGF)	34.3	34.3	34.3	34.3	0.0	34.3	0.0		0.0
Other State Funds (Other)	1,010.5	877.6	877.6	877.6	0.0	877.6	-132.9	-13.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,287.2	4,117.0	4,117.0	4,117.0	0.0	4,117.0	-170.2 -4.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,072.9	3,022.7	3,022.7	3,022.7	0.0	3,022.7	-50.2 -1.6 %	0.0	0.0
2 Travel	47.0	47.0	47.0	47.0	0.0	47.0	0.0	0.0	0.0
3 Services	1,066.5	946.5	946.5	946.5	0.0	946.5	-120.0 -11.3 %	0.0	0.0
4 Commodities	83.8	83.8	83.8	83.8	0.0	83.8	0.0	0.0	0.0
5 Capital Outlay	17.0	17.0	17.0	17.0	0.0	17.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	3,035.2	2,882.2	2,882.2	2,882.2	0.0	2,882.2	-153.0 -5.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,232.0	1,234.8	1,234.8	1,234.8	0.0	1,234.8	2.8 0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	20.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	28	28	28	0	28	-1 -3.4 %	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)	3,035.2	2,882.2	2,882.2	2,882.2	0.0	2,882.2	-153.0 -5.0 %	0.0	0.0
Other State Funds (Other)	1,252.0	1,234.8	1,234.8	1,234.8	0.0	1,234.8	-17.2 -1.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	453.5	453.5	302.3	302.3	0.0	302.3	-151.2 -33.3 %	-151.2 -33.3 %	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	453.5	453.5	302.3	302.3	0.0	302.3	-151.2 -33.3 %	-151.2 -33.3 %	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)	453.5	453.5	302.3	302.3	0.0	302.3	-151.2 -33.3 %	-151.2 -33.3 %	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)	453.5	453.5	302.3	302.3	0.0	302.3	-151.2 -33.3 %	-151.2 -33.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Information Systems**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] >999 %	2018 19GovAmd to SFCTotal	[6] - [2]	2018 House to SFCTotal	[6] - [3]
Total	0.0	2,889.7	2,889.7	2,889.7	0.0	2,889.7	2,889.7	>999 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	1,386.9	1,386.9	1,386.9	0.0	1,386.9	1,386.9	>999 %	0.0		0.0	
2 Travel	0.0	28.8	28.8	28.8	0.0	28.8	28.8	>999 %	0.0		0.0	
3 Services	0.0	1,277.7	1,277.7	1,277.7	0.0	1,277.7	1,277.7	>999 %	0.0		0.0	
4 Commodities	0.0	100.0	100.0	100.0	0.0	100.0	100.0	>999 %	0.0		0.0	
5 Capital Outlay	0.0	96.3	96.3	96.3	0.0	96.3	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	1,463.6	1,463.6	1,463.6	0.0	1,463.6	1,463.6	>999 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	225.8	225.8	225.8	0.0	225.8	225.8	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	1,200.3	1,200.3	1,200.3	0.0	1,200.3	1,200.3	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	12	12	12	0	12	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	1,463.6	1,463.6	1,463.6	0.0	1,463.6	1,463.6	>999 %	0.0		0.0	
Designated General (DGF)	0.0	225.8	225.8	225.8	0.0	225.8	225.8	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	1,200.3	1,200.3	1,200.3	0.0	1,200.3	1,200.3	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Criminal Justice Information Systems Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	0.0	7,956.3	7,956.3	7,361.3	0.0	7,361.3	7,361.3 >999 %	-595.0 -7.5 %	-595.0 -7.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	4,051.7	4,051.7	3,561.7	0.0	3,561.7	3,561.7 >999 %	-490.0 -12.1 %	-490.0 -12.1 %	
2 Travel	0.0	124.0	124.0	99.0	0.0	99.0	99.0 >999 %	-25.0 -20.2 %	-25.0 -20.2 %	
3 Services	0.0	2,942.2	2,942.2	2,912.2	0.0	2,912.2	2,912.2 >999 %	-30.0 -1.0 %	-30.0 -1.0 %	
4 Commodities	0.0	748.4	748.4	698.4	0.0	698.4	698.4 >999 %	-50.0 -6.7 %	-50.0 -6.7 %	
5 Capital Outlay	0.0	90.0	90.0	90.0	0.0	90.0	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	2,240.6	2,240.6	2,240.6	0.0	2,240.6	2,240.6 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	0.0	3,300.7	3,300.7	2,705.7	0.0	2,705.7	2,705.7 >999 %	-595.0 -18.0 %	-595.0 -18.0 %	
1005 GF/Prgm (DGF)	0.0	883.0	883.0	883.0	0.0	883.0	883.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	1,532.0	1,532.0	1,532.0	0.0	1,532.0	1,532.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	42	42	36	0	36	36 >999 %	-6 -14.3 %	-6 -14.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	1	1	1	0	1	1 >999 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	3,300.7	3,300.7	2,705.7	0.0	2,705.7	2,705.7 >999 %	-595.0 -18.0 %	-595.0 -18.0 %	
Designated General (DGF)	0.0	883.0	883.0	883.0	0.0	883.0	883.0 >999 %	0.0	0.0	
Other State Funds (Other)	0.0	1,532.0	1,532.0	1,532.0	0.0	1,532.0	1,532.0 >999 %	0.0	0.0	
Federal Receipts (Fed)	0.0	2,240.6	2,240.6	2,240.6	0.0	2,240.6	2,240.6 >999 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Statewide Information Technology Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	9,844.6	0.0	0.0	0.0	0.0	0.0	-9,844.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,938.0	0.0	0.0	0.0	0.0	0.0	-5,938.0 -100.0 %	0.0	0.0
2 Travel	117.8	0.0	0.0	0.0	0.0	0.0	-117.8 -100.0 %	0.0	0.0
3 Services	3,194.1	0.0	0.0	0.0	0.0	0.0	-3,194.1 -100.0 %	0.0	0.0
4 Commodities	408.4	0.0	0.0	0.0	0.0	0.0	-408.4 -100.0 %	0.0	0.0
5 Capital Outlay	186.3	0.0	0.0	0.0	0.0	0.0	-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)	1,239.1	0.0	0.0	0.0	0.0	0.0	-1,239.1 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,279.0	0.0	0.0	0.0	0.0	0.0	-4,279.0 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,105.0	0.0	0.0	0.0	0.0	0.0	-1,105.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	3,021.5	0.0	0.0	0.0	0.0	0.0	-3,021.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	58	0	0	0	0	0	-58 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,279.0	0.0	0.0	0.0	0.0	0.0	-4,279.0 -100.0 %	0.0	0.0
Designated General (DGF)	1,105.0	0.0	0.0	0.0	0.0	0.0	-1,105.0 -100.0 %	0.0	0.0
Other State Funds (Other)	3,221.5	0.0	0.0	0.0	0.0	0.0	-3,221.5 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,239.1	0.0	0.0	0.0	0.0	0.0	-1,239.1 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	5,723.9	5,691.3	5,691.3	5,691.3	0.0	5,691.3	-32.6	-0.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	3,945.1	3,958.1	3,958.1	3,958.1	0.0	3,958.1	13.0	0.3 %	0.0		0.0	
2 Travel	112.7	112.7	112.7	112.7	0.0	112.7	0.0		0.0		0.0	
3 Services	1,231.1	1,185.5	1,185.5	1,185.5	0.0	1,185.5	-45.6	-3.7 %	0.0		0.0	
4 Commodities	402.0	402.0	402.0	402.0	0.0	402.0	0.0		0.0		0.0	
5 Capital Outlay	33.0	33.0	33.0	33.0	0.0	33.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	414.5	414.5	414.5	414.5	0.0	414.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,969.0	4,981.5	4,981.5	4,981.5	0.0	4,981.5	12.5	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	158.8	113.7	113.7	113.7	0.0	113.7	-45.1	-28.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	181.6	181.6	181.6	181.6	0.0	181.6	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	36	36	36	36	0	36	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,969.0	4,981.5	4,981.5	4,981.5	0.0	4,981.5	12.5	0.3 %	0.0		0.0	
Other State Funds (Other)	340.4	295.3	295.3	295.3	0.0	295.3	-45.1	-13.2 %	0.0		0.0	
Federal Receipts (Fed)	414.5	414.5	414.5	414.5	0.0	414.5	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,058.8	1,005.9	1,005.9	1,005.9	0.0	1,005.9	-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	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
4 Commodities	758.8	705.9	705.9	705.9	0.0	705.9	-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)	1,058.8	1,005.9	1,005.9	1,005.9	0.0	1,005.9	-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)	1,058.8	1,005.9	1,005.9	1,005.9	0.0	1,005.9	-52.9	-5.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	114.4	114.4	114.4	114.4	0.0	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	114.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	114.4	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)	114.4	114.4	114.4	114.4	0.0	114.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	15,093.5	15,133.5	15,133.5	15,133.5	0.0	15,133.5	40.0	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	12,767.1	12,807.1	12,807.1	12,807.1	0.0	12,807.1	40.0	0.3 %	0.0	0.0
2 Travel	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0	0.0
3 Services	2,136.4	2,136.4	2,136.4	2,136.4	0.0	2,136.4	0.0		0.0	0.0
4 Commodities	90.0	90.0	90.0	90.0	0.0	90.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	13,276.4	13,310.3	13,310.3	13,310.3	0.0	13,310.3	33.9	0.3 %	0.0	0.0
1005 GF/Prgm (DGF)	771.0	773.0	773.0	773.0	0.0	773.0	2.0	0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	952.0	955.7	955.7	955.7	0.0	955.7	3.7	0.4 %	0.0	0.0
1105 PF Gross (Other)	94.1	94.5	94.5	94.5	0.0	94.5	0.4	0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	108	107	107	107	0	107	-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)	13,276.4	13,310.3	13,310.3	13,310.3	0.0	13,310.3	33.9	0.3 %	0.0	0.0
Designated General (DGF)	771.0	773.0	773.0	773.0	0.0	773.0	2.0	0.3 %	0.0	0.0
Other State Funds (Other)	1,046.1	1,050.2	1,050.2	1,050.2	0.0	1,050.2	4.1	0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	10,518.7	9,957.9	9,957.9	9,957.9	0.0	9,957.9	-560.8	-5.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	7,999.6	8,004.7	8,004.7	8,004.7	0.0	8,004.7	5.1	0.1 %	0.0		0.0	
2 Travel	37.8	37.8	37.8	37.8	0.0	37.8	0.0		0.0		0.0	
3 Services	2,441.5	1,875.6	1,875.6	1,875.6	0.0	1,875.6	-565.9	-23.2 %	0.0		0.0	
4 Commodities	39.8	39.8	39.8	39.8	0.0	39.8	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)	3,380.3	2,855.5	2,855.5	2,855.5	0.0	2,855.5	-524.8	-15.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	6,481.8	6,485.5	6,485.5	6,485.5	0.0	6,485.5	3.7	0.1 %	0.0		0.0	
1017 Group Ben (Other)	97.6	97.7	97.7	97.7	0.0	97.7	0.1	0.1 %	0.0		0.0	
1027 IntAirport (Other)	34.6	34.6	34.6	34.6	0.0	34.6	0.0		0.0		0.0	
1066 Pub School (Other)	125.4	125.5	125.5	125.5	0.0	125.5	0.1	0.1 %	0.0		0.0	
1092 MHTAAR (Other)	40.0	0.0	0.0	0.0	0.0	0.0	-40.0	-100.0 %	0.0		0.0	
1169 PCE Endow (DGF)	359.0	359.1	359.1	359.1	0.0	359.1	0.1		0.0		0.0	
<u>Positions</u>												
Perm Full Time	42	42	42	42	0	42	0		0		0	
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,380.3	2,855.5	2,855.5	2,855.5	0.0	2,855.5	-524.8	-15.5 %	0.0		0.0	
Designated General (DGF)	359.0	359.1	359.1	359.1	0.0	359.1	0.1		0.0		0.0	
Other State Funds (Other)	6,779.4	6,743.3	6,743.3	6,743.3	0.0	6,743.3	-36.1	-0.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal		19GovAmd to SFCTotal	House to SFCTotal
Total	584.5	515.0	515.0	515.0	0.0	515.0	-69.5	-11.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	420.4	316.3	316.3	316.3	0.0	316.3	-104.1	-24.8 %	0.0	0.0
2 Travel	7.6	7.6	7.6	7.6	0.0	7.6	0.0		0.0	0.0
3 Services	148.8	183.4	183.4	183.4	0.0	183.4	34.6	23.3 %	0.0	0.0
4 Commodities	7.7	7.7	7.7	7.7	0.0	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>										
1005 GF/Prgm (DGF)	584.5	515.0	515.0	515.0	0.0	515.0	-69.5	-11.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	3	3	3	0	3	-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>										
Designated General (DGF)	584.5	515.0	515.0	515.0	0.0	515.0	-69.5	-11.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	10,032.9	10,032.9	10,032.9	10,032.9	0.0	10,032.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	86.2	86.2	86.2	86.2	0.0	86.2	0.0	0.0	0.0
2 Travel	143.7	143.7	143.7	143.7	0.0	143.7	0.0	0.0	0.0
3 Services	9,770.5	9,770.5	9,770.5	9,770.5	0.0	9,770.5	0.0	0.0	0.0
4 Commodities	32.5	32.5	32.5	32.5	0.0	32.5	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>									
1017 Group Ben (Other)	5,201.8	5,201.8	5,201.8	5,201.8	0.0	5,201.8	0.0	0.0	0.0
1029 PERS Trust (Other)	2,991.7	2,991.7	2,991.7	2,991.7	0.0	2,991.7	0.0	0.0	0.0
1034 Teach Ret (Other)	1,697.2	1,697.2	1,697.2	1,697.2	0.0	1,697.2	0.0	0.0	0.0
1042 Jud Retire (Other)	51.6	51.6	51.6	51.6	0.0	51.6	0.0	0.0	0.0
1045 Nat Guard (Other)	90.6	90.6	90.6	90.6	0.0	90.6	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)	10,032.9	10,032.9	10,032.9	10,032.9	0.0	10,032.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	50,000.0	50,000.0	50,000.0	50,000.0	0.0	50,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	50,000.0	50,000.0	50,000.0	50,000.0	0.0	50,000.0	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>									
1017 Group Ben (Other)	21,545.7	21,545.7	21,545.7	21,545.7	0.0	21,545.7	0.0	0.0	0.0
1029 PERS Trust (Other)	19,313.3	19,313.3	19,313.3	19,313.3	0.0	19,313.3	0.0	0.0	0.0
1034 Teach Ret (Other)	8,674.5	8,674.5	8,674.5	8,674.5	0.0	8,674.5	0.0	0.0	0.0
1042 Jud Retire (Other)	315.9	315.9	315.9	315.9	0.0	315.9	0.0	0.0	0.0
1045 Nat Guard (Other)	150.6	150.6	150.6	150.6	0.0	150.6	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)	50,000.0	50,000.0	50,000.0	50,000.0	0.0	50,000.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3]
Total	8,611.8	8,639.9	8,639.9	8,639.9	0.0	8,639.9	28.1	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	6,053.2	6,207.3	6,207.3	6,207.3	0.0	6,207.3	154.1	2.5 %	0.0		0.0	
2 Travel	23.1	23.1	23.1	23.1	0.0	23.1	0.0		0.0		0.0	
3 Services	2,466.3	2,340.3	2,340.3	2,340.3	0.0	2,340.3	-126.0	-5.1 %	0.0		0.0	
4 Commodities	69.2	69.2	69.2	69.2	0.0	69.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	373.0	373.3	373.3	373.3	0.0	373.3	0.3	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0	
1050 PFD Fund (Other)	8,218.8	8,246.6	8,246.6	8,246.6	0.0	8,246.6	27.8	0.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	69	69	69	69	0	69	0		0		0	
Perm Part Time	8	8	8	8	0	8	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	373.0	373.3	373.3	373.3	0.0	373.3	0.3	0.1 %	0.0		0.0	
Other State Funds (Other)	8,238.8	8,266.6	8,266.6	8,266.6	0.0	8,266.6	27.8	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	25,773.6	25,428.4	25,428.4	25,428.4	0.0	25,428.4	-345.2	-1.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	16,839.8	16,920.3	16,920.3	16,920.3	0.0	16,920.3	80.5	0.5 %	0.0		0.0	
2 Travel	38.4	38.4	38.4	38.4	0.0	38.4	0.0		0.0		0.0	
3 Services	8,668.5	8,242.8	8,242.8	8,242.8	0.0	8,242.8	-425.7	-4.9 %	0.0		0.0	
4 Commodities	201.1	201.1	201.1	201.1	0.0	201.1	0.0		0.0		0.0	
5 Capital Outlay	25.8	25.8	25.8	25.8	0.0	25.8	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	16,111.8	15,883.6	15,883.6	15,883.6	0.0	15,883.6	-228.2	-1.4 %	0.0		0.0	
1003 G/F Match (UGF)	7,346.0	7,228.5	7,228.5	7,228.5	0.0	7,228.5	-117.5	-1.6 %	0.0		0.0	
1004 Gen Fund (UGF)	465.8	466.3	466.3	466.3	0.0	466.3	0.5	0.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	1,800.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	196	196	196	196	0	196	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,811.8	7,694.8	7,694.8	7,694.8	0.0	7,694.8	-117.0	-1.5 %	0.0		0.0	
Designated General (DGF)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0	
Federal Receipts (Fed)	17,911.8	17,683.6	17,683.6	17,683.6	0.0	17,683.6	-228.2	-1.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	917.2	917.6	917.6	917.6	0.0	917.6	0.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	459.6	434.5	434.5	434.5	0.0	434.5	-25.1 -5.5 %	0.0	0.0
2 Travel	38.5	38.5	38.5	38.5	0.0	38.5	0.0	0.0	0.0
3 Services	390.2	415.7	415.7	415.7	0.0	415.7	25.5 6.5 %	0.0	0.0
4 Commodities	28.9	28.9	28.9	28.9	0.0	28.9	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	134.7	134.7	134.7	134.7	0.0	134.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	193.2	193.6	193.6	193.6	0.0	193.6	0.4 0.2 %	0.0	0.0
1133 CSSD Admin (Fed)	589.3	589.3	589.3	589.3	0.0	589.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	3	3	3	0	3	-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)	134.7	134.7	134.7	134.7	0.0	134.7	0.0	0.0	0.0
Other State Funds (Other)	193.2	193.6	193.6	193.6	0.0	193.6	0.4 0.2 %	0.0	0.0
Federal Receipts (Fed)	589.3	589.3	589.3	589.3	0.0	589.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,750.5	2,753.5	2,753.5	2,753.5	0.0	2,753.5	3.0	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,491.1	1,494.1	1,494.1	1,494.1	0.0	1,494.1	3.0	0.2 %	0.0
2 Travel	16.4	16.4	16.4	16.4	0.0	16.4	0.0	0.0	0.0
3 Services	1,226.0	1,226.0	1,226.0	1,226.0	0.0	1,226.0	0.0	0.0	0.0
4 Commodities	17.0	17.0	17.0	17.0	0.0	17.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	518.4	519.1	519.1	519.1	0.0	519.1	0.7	0.1 %	0.0
1007 I/A Rcpts (Other)	1,445.9	1,447.2	1,447.2	1,447.2	0.0	1,447.2	1.3	0.1 %	0.0
1133 CSSD Admin (Fed)	786.2	787.2	787.2	787.2	0.0	787.2	1.0	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	518.4	519.1	519.1	519.1	0.0	519.1	0.7	0.1 %	0.0
Other State Funds (Other)	1,445.9	1,447.2	1,447.2	1,447.2	0.0	1,447.2	1.3	0.1 %	0.0
Federal Receipts (Fed)	786.2	787.2	787.2	787.2	0.0	787.2	1.0	0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	0.0	406.9	406.9	406.9	0.0	406.9	406.9 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	250.8	250.8	250.8	0.0	250.8	250.8 >999 %	0.0	0.0
2 Travel	0.0	14.0	14.0	14.0	0.0	14.0	14.0 >999 %	0.0	0.0
3 Services	0.0	137.7	137.7	137.7	0.0	137.7	137.7 >999 %	0.0	0.0
4 Commodities	0.0	4.4	4.4	4.4	0.0	4.4	4.4 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	406.9	406.9	406.9	0.0	406.9	406.9 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	2	2	2	0	2	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)	0.0	406.9	406.9	406.9	0.0	406.9	406.9 >999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	4,397.4	4,397.4	4,537.4	4,665.3	0.0	4,665.3	267.9	6.1 %	127.9	2.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,672.8	2,672.8	2,812.8	2,812.8	0.0	2,812.8	140.0	5.2 %	0.0	
2 Travel	127.0	127.0	127.0	127.0	0.0	127.0	0.0		0.0	
3 Services	1,530.6	1,530.6	1,530.6	1,530.6	0.0	1,530.6	0.0		0.0	
4 Commodities	67.0	67.0	67.0	67.0	0.0	67.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	127.9	0.0	127.9	127.9	>999 %	127.9	>999 %
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0	
1094 MHT Admin (Other)	3,867.4	3,867.4	4,007.4	4,135.3	0.0	4,135.3	267.9	6.9 %	127.9	3.2 %
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	17	17	18	18	0	18	1	5.9 %	1	5.9 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0	
Other State Funds (Other)	3,897.4	3,897.4	4,037.4	4,165.3	0.0	4,165.3	267.9	6.9 %	127.9	3.2 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	873.4	904.9	904.9	904.9	0.0	904.9	31.5	3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	716.4	729.2	729.2	729.2	0.0	729.2	12.8	1.8 %	0.0	0.0
2 Travel	31.3	45.0	45.0	45.0	0.0	45.0	13.7	43.8 %	0.0	0.0
3 Services	120.5	125.5	125.5	125.5	0.0	125.5	5.0	4.1 %	0.0	0.0
4 Commodities	5.2	5.2	5.2	5.2	0.0	5.2	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)	410.1	410.1	410.1	410.1	0.0	410.1	0.0		0.0	0.0
1037 GF/MH (UGF)	463.3	494.8	494.8	494.8	0.0	494.8	31.5	6.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	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)	463.3	494.8	494.8	494.8	0.0	494.8	31.5	6.8 %	0.0	0.0
Other State Funds (Other)	410.1	410.1	410.1	410.1	0.0	410.1	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,006.3	1,006.6	1,006.6	1,006.6	0.0	1,006.6	0.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	191.5	202.6	202.6	202.6	0.0	202.6	11.1 5.8 %	0.0	0.0
2 Travel	14.5	14.5	14.5	14.5	0.0	14.5	0.0	0.0	0.0
3 Services	796.5	785.7	785.7	785.7	0.0	785.7	-10.8 -1.4 %	0.0	0.0
4 Commodities	3.8	3.8	3.8	3.8	0.0	3.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	901.3	901.6	901.6	901.6	0.0	901.6	0.3	0.0	0.0
1108 Stat Desig (Other)	105.0	105.0	105.0	105.0	0.0	105.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	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)	1,006.3	1,006.6	1,006.6	1,006.6	0.0	1,006.6	0.3	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	94,759.5	94,659.5	94,659.5	98,659.5	0.0	98,659.5	3,900.0	4.1 %	4,000.0	4.2 %	4,000.0	4.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	41,097.4	41,097.4	41,097.4	41,097.4	0.0	41,097.4	0.0		0.0		0.0	
2 Travel	536.0	536.0	536.0	536.0	0.0	536.0	0.0		0.0		0.0	
3 Services	14,977.2	14,977.2	14,977.2	14,977.2	0.0	14,977.2	0.0		0.0		0.0	
4 Commodities	1,936.8	1,936.8	1,936.8	1,936.8	0.0	1,936.8	0.0		0.0		0.0	
5 Capital Outlay	312.1	312.1	312.1	312.1	0.0	312.1	0.0		0.0		0.0	
7 Grants, Benefits	35,900.0	35,800.0	35,800.0	35,800.0	0.0	35,800.0	-100.0	-0.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	4,000.0	0.0	4,000.0	4,000.0	>999 %	4,000.0	>999 %	4,000.0	>999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	59,071.0	59,071.0	59,071.0	60,071.0	0.0	60,071.0	1,000.0	1.7 %	1,000.0	1.7 %	1,000.0	1.7 %
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	0.0	800.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,349.8	2,349.8	2,349.8	2,349.8	0.0	2,349.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
1103 AHFC Rcpts (Other)	32,438.7	32,438.7	32,438.7	35,438.7	0.0	35,438.7	3,000.0	9.2 %	3,000.0	9.2 %	3,000.0	9.2 %
<u>Positions</u>												
Perm Full Time	314	314	314	314	0	314	0		0		0	
Perm Part Time	22	22	22	22	0	22	0		0		0	
Temporary	14	14	14	14	0	14	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	35,688.5	35,588.5	35,588.5	38,588.5	0.0	38,588.5	2,900.0	8.1 %	3,000.0	8.4 %	3,000.0	8.4 %
Federal Receipts (Fed)	59,071.0	59,071.0	59,071.0	60,071.0	0.0	60,071.0	1,000.0	1.7 %	1,000.0	1.7 %	1,000.0	1.7 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
 Allocation: Alaska Corporation for Affordable Housing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018				2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n	to SFCTotal	19GovAmd	to SFCTotal	House	to SFCTotal
Total	479.4	479.4	479.4	479.4	0.0	479.4	0.0		0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	264.9	264.9	264.9	264.9	0.0	264.9	0.0		0.0		0.0	
2 Travel	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0		0.0	
3 Services	125.0	149.7	149.7	149.7	0.0	149.7	24.7	19.8 %	0.0		0.0	
4 Commodities	29.5	24.8	24.8	24.8	0.0	24.8	-4.7	-15.9 %	0.0		0.0	
5 Capital Outlay	35.0	15.0	15.0	15.0	0.0	15.0	-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)	307.2	307.2	307.2	307.2	0.0	307.2	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	172.2	172.2	172.2	172.2	0.0	172.2	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	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>												
Other State Funds (Other)	172.2	172.2	172.2	172.2	0.0	172.2	0.0		0.0		0.0	
Federal Receipts (Fed)	307.2	307.2	307.2	307.2	0.0	307.2	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	12,254.4	168,573.3	18,074.6	167,624.4	0.0	167,624.4	155,370.0 >999 %	-948.9 -0.6 %	149,549.8 827.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	9,600.7	11,861.2	11,861.2	10,912.3	0.0	10,912.3	1,311.6 13.7 %	-948.9 -8.0 %	-948.9 -8.0 %	
2 Travel	605.5	1,203.2	1,203.2	1,203.2	0.0	1,203.2	597.7 98.7 %	0.0	0.0	
3 Services	1,870.9	154,673.6	4,174.9	154,673.6	0.0	154,673.6	152,802.7 >999 %	0.0	150,498.7 >999 %	
4 Commodities	97.3	435.3	435.3	435.3	0.0	435.3	338.0 347.4 %	0.0	0.0	
5 Capital Outlay	80.0	400.0	400.0	400.0	0.0	400.0	320.0 400.0 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	12,254.4	168,573.3	18,074.6	167,624.4	0.0	167,624.4	155,370.0 >999 %	-948.9 -0.6 %	149,549.8 827.4 %	
<u>Positions</u>										
Perm Full Time	47	57	57	57	0	57	10 21.3 %	0	0	
Perm Part Time	2	2	2	2	0	2	0	0	0	
Temporary	2	2	2	2	0	2	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	12,254.4	168,573.3	18,074.6	167,624.4	0.0	167,624.4	155,370.0 >999 %	-948.9 -0.6 %	149,549.8 827.4 %	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
 Allocation: APFC Investment Management Fees**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	138,769.2	0.0	150,498.7	0.0	0.0	0.0	-138,769.2 -100.0 %	0.0	-150,498.7 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	138,769.2	0.0	150,498.7	0.0	0.0	0.0	-138,769.2 -100.0 %	0.0	-150,498.7 -100.0 %
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)	138,769.2	0.0	150,498.7	0.0	0.0	0.0	-138,769.2 -100.0 %	0.0	-150,498.7 -100.0 %
<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)	138,769.2	0.0	150,498.7	0.0	0.0	0.0	-138,769.2 -100.0 %	0.0	-150,498.7 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	2,151.4	1,962.8	1,962.8	1,962.8	0.0	1,962.8	-188.6	-8.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	1,612.8	1,424.2	1,424.2	1,424.2	0.0	1,424.2	-188.6	-11.7 %	0.0		0.0	
2 Travel	162.4	162.4	162.4	162.4	0.0	162.4	0.0		0.0		0.0	
3 Services	367.4	367.4	367.4	367.4	0.0	367.4	0.0		0.0		0.0	
4 Commodities	8.8	8.8	8.8	8.8	0.0	8.8	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)	727.9	728.2	728.2	728.2	0.0	728.2	0.3		0.0		0.0	
1026 HwyCapital (Other)	66.5	66.6	66.6	66.6	0.0	66.6	0.1	0.2 %	0.0		0.0	
1027 IntAirport (Other)	161.0	161.0	161.0	161.0	0.0	161.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	865.0	675.7	675.7	675.7	0.0	675.7	-189.3	-21.9 %	0.0		0.0	
1076 Marine Hwy (DGF)	283.0	283.3	283.3	283.3	0.0	283.3	0.3	0.1 %	0.0		0.0	
1244 AirptRcpts (Other)	48.0	48.0	48.0	48.0	0.0	48.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	11	10	10	10	0	10	-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)	727.9	728.2	728.2	728.2	0.0	728.2	0.3		0.0		0.0	
Designated General (DGF)	283.0	283.3	283.3	283.3	0.0	283.3	0.3	0.1 %	0.0		0.0	
Other State Funds (Other)	1,140.5	951.3	951.3	951.3	0.0	951.3	-189.2	-16.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018				2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n	to SFCTotal	19GovAmd	to SFCTotal	House	to SFCTotal
Total	343.4	343.9	343.9	343.9	0.0	343.9	0.5	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	303.9	310.4	310.4	310.4	0.0	310.4	6.5	2.1 %	0.0		0.0	
2 Travel	7.1	3.1	3.1	3.1	0.0	3.1	-4.0	-56.3 %	0.0		0.0	
3 Services	26.6	24.6	24.6	24.6	0.0	24.6	-2.0	-7.5 %	0.0		0.0	
4 Commodities	5.8	5.8	5.8	5.8	0.0	5.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	42.9	42.9	42.9	42.9	0.0	42.9	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	282.5	283.0	283.0	283.0	0.0	283.0	0.5	0.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	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)	18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0		0.0	
Other State Funds (Other)	325.4	325.9	325.9	325.9	0.0	325.9	0.5	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,191.7	1,141.7	1,141.7	1,141.7	0.0	1,141.7	-50.0	-4.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	978.0	923.0	923.0	923.0	0.0	923.0	-55.0	-5.6 %	0.0	0.0
2 Travel	31.0	31.0	31.0	31.0	0.0	31.0	0.0		0.0	0.0
3 Services	163.8	168.8	168.8	168.8	0.0	168.8	5.0	3.1 %	0.0	0.0
4 Commodities	18.9	18.9	18.9	18.9	0.0	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)	253.0	253.6	253.6	253.6	0.0	253.6	0.6	0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	913.7	863.1	863.1	863.1	0.0	863.1	-50.6	-5.5 %	0.0	0.0
1108 Stat Desig (Other)	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	10	9	9	9	0	9	-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)	253.0	253.6	253.6	253.6	0.0	253.6	0.6	0.2 %	0.0	0.0
Other State Funds (Other)	938.7	888.1	888.1	888.1	0.0	888.1	-50.6	-5.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018							
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018	2018	2018	2018	2018	2018
							18MgtP1n	to SFCTotal	19GovAmd	to SFCTotal	House	to SFCTotal
Total	791.1	793.1	793.1	793.1	0.0	793.1	2.0	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	643.5	658.5	658.5	658.5	0.0	658.5	15.0	2.3 %	0.0		0.0	
2 Travel	16.4	3.4	3.4	3.4	0.0	3.4	-13.0	-79.3 %	0.0		0.0	
3 Services	119.1	119.1	119.1	119.1	0.0	119.1	0.0		0.0		0.0	
4 Commodities	12.1	12.1	12.1	12.1	0.0	12.1	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>												
1027 IntAirport (Other)	104.4	104.6	104.6	104.6	0.0	104.6	0.2	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	686.7	688.5	688.5	688.5	0.0	688.5	1.8	0.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	5	5	5	5	0	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)	791.1	793.1	793.1	793.1	0.0	793.1	2.0	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	7,848.3	8,089.3	8,089.3	8,089.3	0.0	8,089.3	241.0	3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,315.8	5,556.8	5,556.8	5,556.8	0.0	5,556.8	241.0	4.5 %	0.0	0.0
2 Travel	24.4	24.4	24.4	24.4	0.0	24.4	0.0	0.0	0.0	0.0
3 Services	2,449.5	2,449.5	2,449.5	2,449.5	0.0	2,449.5	0.0	0.0	0.0	0.0
4 Commodities	58.6	58.6	58.6	58.6	0.0	58.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	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)	821.8	782.6	782.6	782.6	0.0	782.6	-39.2	-4.8 %	0.0	0.0
1026 HwyCapital (Other)	588.0	588.9	588.9	588.9	0.0	588.9	0.9	0.2 %	0.0	0.0
1027 IntAirport (Other)	472.8	473.5	473.5	473.5	0.0	473.5	0.7	0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	4,705.3	4,981.9	4,981.9	4,981.9	0.0	4,981.9	276.6	5.9 %	0.0	0.0
1076 Marine Hwy (DGF)	1,122.6	1,124.4	1,124.4	1,124.4	0.0	1,124.4	1.8	0.2 %	0.0	0.0
1244 AirprtRcpts (Other)	137.8	138.0	138.0	138.0	0.0	138.0	0.2	0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	52	52	52	0	52	-1	-1.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	821.8	782.6	782.6	782.6	0.0	782.6	-39.2	-4.8 %	0.0	0.0
Designated General (DGF)	1,122.6	1,124.4	1,124.4	1,124.4	0.0	1,124.4	1.8	0.2 %	0.0	0.0
Other State Funds (Other)	5,903.9	6,182.3	6,182.3	6,182.3	0.0	6,182.3	278.4	4.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	10,344.3	10,281.3	10,281.3	10,281.3	0.0	10,281.3	-63.0 -0.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,542.8	7,457.7	7,457.7	7,457.7	0.0	7,457.7	-1,085.1 -12.7 %	0.0	0.0
2 Travel	10.5	10.5	10.5	10.5	0.0	10.5	0.0	0.0	0.0
3 Services	1,662.6	2,684.7	2,684.7	2,684.7	0.0	2,684.7	1,022.1 61.5 %	0.0	0.0
4 Commodities	128.4	128.4	128.4	128.4	0.0	128.4	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)	1,618.8	1,708.3	1,708.3	1,708.3	0.0	1,708.3	89.5 5.5 %	0.0	0.0
1005 GF/Prgm (DGF)	85.1	0.0	0.0	0.0	0.0	0.0	-85.1 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	146.0	146.4	146.4	146.4	0.0	146.4	0.4 0.3 %	0.0	0.0
1027 IntAirport (Other)	1,404.4	1,408.3	1,408.3	1,408.3	0.0	1,408.3	3.9 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	6,274.5	6,291.2	6,291.2	6,291.2	0.0	6,291.2	16.7 0.3 %	0.0	0.0
1076 Marine Hwy (DGF)	815.5	727.1	727.1	727.1	0.0	727.1	-88.4 -10.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	70	59	59	59	0	59	-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)	1,618.8	1,708.3	1,708.3	1,708.3	0.0	1,708.3	89.5 5.5 %	0.0	0.0
Designated General (DGF)	900.6	727.1	727.1	727.1	0.0	727.1	-173.5 -19.3 %	0.0	0.0
Other State Funds (Other)	7,824.9	7,845.9	7,845.9	7,845.9	0.0	7,845.9	21.0 0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,957.7	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,957.7	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	2,957.7	2,957.7	2,957.7	2,957.7	0.0	2,957.7	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)	2,957.7	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,366.4	2,366.4	2,366.4	2,366.4	0.0	2,366.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,366.4	2,366.4	2,366.4	2,366.4	0.0	2,366.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	531.0	531.0	531.0	531.0	0.0	531.0	0.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	92.7	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	206.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	1,265.3	0.0	1,265.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0	270.7	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)	531.0	531.0	531.0	531.0	0.0	531.0	0.0	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	0.0	270.7	0.0	0.0	0.0
Other State Funds (Other)	1,564.7	1,564.7	1,564.7	1,564.7	0.0	1,564.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,248.0	1,304.0	1,304.0	1,304.0	0.0	1,304.0	56.0 4.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,201.8	1,257.8	1,257.8	1,257.8	0.0	1,257.8	56.0 4.7 %	0.0	0.0
2 Travel	4.5	4.5	4.5	4.5	0.0	4.5	0.0	0.0	0.0
3 Services	35.7	35.7	35.7	35.7	0.0	35.7	0.0	0.0	0.0
4 Commodities	6.0	6.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	303.2	303.9	303.9	303.9	0.0	303.9	0.7 0.2 %	0.0	0.0
1026 HwyCapital (Other)	69.4	69.6	69.6	69.6	0.0	69.6	0.2 0.3 %	0.0	0.0
1027 IntAirport (Other)	66.9	67.1	67.1	67.1	0.0	67.1	0.2 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	100.9	154.2	154.2	154.2	0.0	154.2	53.3 52.8 %	0.0	0.0
1076 Marine Hwy (DGF)	707.6	709.2	709.2	709.2	0.0	709.2	1.6 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	303.2	303.9	303.9	303.9	0.0	303.9	0.7 0.2 %	0.0	0.0
Designated General (DGF)	707.6	709.2	709.2	709.2	0.0	709.2	1.6 0.2 %	0.0	0.0
Other State Funds (Other)	237.2	290.9	290.9	290.9	0.0	290.9	53.7 22.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,650.8	1,762.0	1,762.0	1,762.0	0.0	1,762.0	111.2	6.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,545.8	1,657.0	1,657.0	1,657.0	0.0	1,657.0	111.2	7.2 %	0.0	
2 Travel	11.7	11.7	11.7	11.7	0.0	11.7	0.0	0.0	0.0	
3 Services	76.8	76.8	76.8	76.8	0.0	76.8	0.0	0.0	0.0	
4 Commodities	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	
5 Capital Outlay	1.5	1.5	1.5	1.5	0.0	1.5	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	573.0	542.0	542.0	542.0	0.0	542.0	-31.0	-5.4 %	0.0	
1027 IntAirport (Other)	101.4	101.6	101.6	101.6	0.0	101.6	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	976.4	1,118.4	1,118.4	1,118.4	0.0	1,118.4	142.0	14.5 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	573.0	542.0	542.0	542.0	0.0	542.0	-31.0	-5.4 %	0.0	
Other State Funds (Other)	1,077.8	1,220.0	1,220.0	1,220.0	0.0	1,220.0	142.2	13.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,802.1	1,806.7	1,806.7	1,806.7	0.0	1,806.7	4.6	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,606.9	1,611.5	1,611.5	1,611.5	0.0	1,611.5	4.6	0.3 %	0.0	0.0
2 Travel	11.0	11.0	11.0	11.0	0.0	11.0	0.0		0.0	0.0
3 Services	163.0	163.0	163.0	163.0	0.0	163.0	0.0		0.0	0.0
4 Commodities	21.2	21.2	21.2	21.2	0.0	21.2	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)	686.4	688.0	688.0	688.0	0.0	688.0	1.6	0.2 %	0.0	0.0
1027 IntAirport (Other)	148.1	148.3	148.3	148.3	0.0	148.3	0.2	0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	967.6	970.4	970.4	970.4	0.0	970.4	2.8	0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	15	0		0	0
Perm Part Time	1	1	1	1	0	1	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	686.4	688.0	688.0	688.0	0.0	688.0	1.6	0.2 %	0.0	0.0
Other State Funds (Other)	1,115.7	1,118.7	1,118.7	1,118.7	0.0	1,118.7	3.0	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,773.8	2,557.1	2,557.1	2,557.1	0.0	2,557.1	783.3 44.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,605.6	2,384.8	2,384.8	2,384.8	0.0	2,384.8	779.2 48.5 %	0.0	0.0	
2 Travel	51.0	52.7	52.7	52.7	0.0	52.7	1.7 3.3 %	0.0	0.0	
3 Services	99.1	101.5	101.5	101.5	0.0	101.5	2.4 2.4 %	0.0	0.0	
4 Commodities	18.1	18.1	18.1	18.1	0.0	18.1	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)	453.1	749.7	749.7	749.7	0.0	749.7	296.6 65.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,277.7	1,764.2	1,764.2	1,764.2	0.0	1,764.2	486.5 38.1 %	0.0	0.0	
1076 Marine Hwy (DGF)	43.0	43.2	43.2	43.2	0.0	43.2	0.2 0.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	21	21	21	0	21	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)	453.1	749.7	749.7	749.7	0.0	749.7	296.6 65.5 %	0.0	0.0	
Designated General (DGF)	43.0	43.2	43.2	43.2	0.0	43.2	0.2 0.5 %	0.0	0.0	
Other State Funds (Other)	1,277.7	1,764.2	1,764.2	1,764.2	0.0	1,764.2	486.5 38.1 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	4,339.6	4,372.8	4,372.8	4,372.8	0.0	4,372.8	33.2	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,589.3	3,601.0	3,601.0	3,601.0	0.0	3,601.0	11.7	0.3 %	0.0	0.0
2 Travel	75.9	97.4	97.4	97.4	0.0	97.4	21.5	28.3 %	0.0	0.0
3 Services	635.1	635.1	635.1	635.1	0.0	635.1	0.0		0.0	0.0
4 Commodities	39.3	39.3	39.3	39.3	0.0	39.3	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	223.7	234.2	234.2	234.2	0.0	234.2	10.5	4.7 %	0.0	0.0
1027 IntAirport (Other)	12.1	12.2	12.2	12.2	0.0	12.2	0.1	0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	696.2	320.8	320.8	320.8	0.0	320.8	-375.4	-53.9 %	0.0	0.0
1244 AirtRcpts (Other)	3,151.5	3,549.5	3,549.5	3,549.5	0.0	3,549.5	398.0	12.6 %	0.0	0.0
1245 AirPrt IA (Other)	256.1	256.1	256.1	256.1	0.0	256.1	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	31	30	30	30	0	30	-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)	223.7	234.2	234.2	234.2	0.0	234.2	10.5	4.7 %	0.0	0.0
Other State Funds (Other)	4,115.9	4,138.6	4,138.6	4,138.6	0.0	4,138.6	22.7	0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	8,289.9	8,312.1	8,312.1	8,312.1	0.0	8,312.1	22.2	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,552.6	7,574.8	7,574.8	7,574.8	0.0	7,574.8	22.2	0.3 %	0.0
2 Travel	52.5	52.5	52.5	52.5	0.0	52.5	0.0	0.0	0.0
3 Services	602.5	602.5	602.5	602.5	0.0	602.5	0.0	0.0	0.0
4 Commodities	80.8	80.8	80.8	80.8	0.0	80.8	0.0	0.0	0.0
5 Capital Outlay	1.5	1.5	1.5	1.5	0.0	1.5	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	268.7	268.7	268.7	0.0	268.7	0.1	0.0	0.0
1027 IntAirport (Other)	28.9	28.9	28.9	28.9	0.0	28.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	7,992.4	7,361.4	7,361.4	7,361.4	0.0	7,361.4	-631.0	-7.9 %	0.0
1244 AirtRcpts (Other)	0.0	653.1	653.1	653.1	0.0	653.1	653.1	>999 %	0.0
<u>Positions</u>									
Perm Full Time	59	59	59	59	0	59	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	6	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	268.6	268.7	268.7	268.7	0.0	268.7	0.1	0.0	0.0
Other State Funds (Other)	8,021.3	8,043.4	8,043.4	8,043.4	0.0	8,043.4	22.1	0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	6,654.6	6,679.9	6,679.9	6,679.9	0.0	6,679.9	25.3	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,560.4	5,585.7	5,585.7	5,585.7	0.0	5,585.7	25.3	0.5 %	0.0	
2 Travel	217.7	217.7	217.7	217.7	0.0	217.7	0.0	0.0	0.0	
3 Services	749.6	749.6	749.6	749.6	0.0	749.6	0.0	0.0	0.0	
4 Commodities	87.5	87.5	87.5	87.5	0.0	87.5	0.0	0.0	0.0	
5 Capital Outlay	39.4	39.4	39.4	39.4	0.0	39.4	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)	1,135.5	1,053.6	1,053.6	1,053.6	0.0	1,053.6	-81.9	-7.2 %	0.0	
1005 GF/Prgm (DGF)	2,922.7	3,018.6	3,018.6	3,018.6	0.0	3,018.6	95.9	3.3 %	0.0	
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,070.0	2,079.2	2,079.2	2,079.2	0.0	2,079.2	9.2	0.4 %	0.0	
1215 UCR Rcpts (Other)	511.4	513.5	513.5	513.5	0.0	513.5	2.1	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	60	60	60	60	0	60	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,135.5	1,053.6	1,053.6	1,053.6	0.0	1,053.6	-81.9	-7.2 %	0.0	
Designated General (DGF)	2,922.7	3,018.6	3,018.6	3,018.6	0.0	3,018.6	95.9	3.3 %	0.0	
Other State Funds (Other)	2,596.4	2,607.7	2,607.7	2,607.7	0.0	2,607.7	11.3	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,074.7	0.0	0.0	0.0	0.0	0.0	-4,074.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,912.8	0.0	0.0	0.0	0.0	0.0	-3,912.8 -100.0 %	0.0	0.0
2 Travel	38.4	0.0	0.0	0.0	0.0	0.0	-38.4 -100.0 %	0.0	0.0
3 Services	86.4	0.0	0.0	0.0	0.0	0.0	-86.4 -100.0 %	0.0	0.0
4 Commodities	37.1	0.0	0.0	0.0	0.0	0.0	-37.1 -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>									
1004 Gen Fund (UGF)	101.1	0.0	0.0	0.0	0.0	0.0	-101.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	27.4	0.0	0.0	0.0	0.0	0.0	-27.4 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	3,946.2	0.0	0.0	0.0	0.0	0.0	-3,946.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	0	0	0	0	0	-27 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	0	-2 -100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	101.1	0.0	0.0	0.0	0.0	0.0	-101.1 -100.0 %	0.0	0.0
Other State Funds (Other)	3,973.6	0.0	0.0	0.0	0.0	0.0	-3,973.6 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	12,945.2	12,242.9	12,242.9	12,242.9	0.0	12,242.9	-702.3	-5.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,060.5	9,788.4	9,788.4	9,788.4	0.0	9,788.4	-272.1	-2.7 %	0.0	0.0
2 Travel	127.4	79.1	79.1	79.1	0.0	79.1	-48.3	-37.9 %	0.0	0.0
3 Services	2,438.8	2,056.9	2,056.9	2,056.9	0.0	2,056.9	-381.9	-15.7 %	0.0	0.0
4 Commodities	318.5	318.5	318.5	318.5	0.0	318.5	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)	98.2	63.2	63.2	63.2	0.0	63.2	-35.0	-35.6 %	0.0	0.0
1007 I/A Rcpts (Other)	13.9	13.9	13.9	13.9	0.0	13.9	0.0		0.0	0.0
1061 CIP Rcpts (Other)	12,130.4	12,165.8	12,165.8	12,165.8	0.0	12,165.8	35.4	0.3 %	0.0	0.0
1232 ISPF-I/A (Other)	701.4	0.0	0.0	0.0	0.0	0.0	-701.4	-100.0 %	0.0	0.0
1236 AK LNG I/A (Other)	1.3	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	65	65	65	65	0	65	0		0	0
Perm Part Time	1	1	1	1	0	1	0		0	0
Temporary	2	2	2	2	0	2	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	98.2	63.2	63.2	63.2	0.0	63.2	-35.0	-35.6 %	0.0	0.0
Other State Funds (Other)	12,847.0	12,179.7	12,179.7	12,179.7	0.0	12,179.7	-667.3	-5.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
 Allocation: Harbor Program Development**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	601.1	0.0	0.0	0.0	0.0	0.0	-601.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	235.7	0.0	0.0	0.0	0.0	0.0	-235.7 -100.0 %	0.0	0.0
2 Travel	21.9	0.0	0.0	0.0	0.0	0.0	-21.9 -100.0 %	0.0	0.0
3 Services	321.9	0.0	0.0	0.0	0.0	0.0	-321.9 -100.0 %	0.0	0.0
4 Commodities	21.6	0.0	0.0	0.0	0.0	0.0	-21.6 -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)	320.1	0.0	0.0	0.0	0.0	0.0	-320.1 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	281.0	0.0	0.0	0.0	0.0	0.0	-281.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	0	0	0	0	0	-1 -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)	320.1	0.0	0.0	0.0	0.0	0.0	-320.1 -100.0 %	0.0	0.0
Other State Funds (Other)	281.0	0.0	0.0	0.0	0.0	0.0	-281.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	22,529.0	22,593.2	22,593.2	22,593.2	0.0	22,593.2	64.2	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	21,723.2	21,787.4	21,787.4	21,787.4	0.0	21,787.4	64.2	0.3 %	0.0	
2 Travel	31.3	31.3	31.3	31.3	0.0	31.3	0.0	0.0	0.0	
3 Services	609.6	609.6	609.6	609.6	0.0	609.6	0.0	0.0	0.0	
4 Commodities	159.9	159.9	159.9	159.9	0.0	159.9	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	106.1	106.1	106.1	106.1	0.0	106.1	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	548.0	550.0	550.0	550.0	0.0	550.0	2.0	0.4 %	0.0	
1007 I/A Rcpts (Other)	37.7	37.8	37.8	37.8	0.0	37.8	0.1	0.3 %	0.0	
1061 CIP Rcpts (Other)	21,837.2	21,899.3	21,899.3	21,899.3	0.0	21,899.3	62.1	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	163	163	163	163	0	163	0	0	0	
Perm Part Time	16	16	16	16	0	16	0	0	0	
Temporary	6	6	6	6	0	6	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	106.1	106.1	106.1	106.1	0.0	106.1	0.0	0.0	0.0	
Designated General (DGF)	548.0	550.0	550.0	550.0	0.0	550.0	2.0	0.4 %	0.0	
Other State Funds (Other)	21,874.9	21,937.1	21,937.1	21,937.1	0.0	21,937.1	62.2	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	16,733.6	16,802.9	16,802.9	16,802.9	0.0	16,802.9	69.3	0.4 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	16,118.4	16,185.7	16,185.7	16,185.7	0.0	16,185.7	67.3	0.4 %	0.0		0.0	
2 Travel	28.4	30.4	30.4	30.4	0.0	30.4	2.0	7.0 %	0.0		0.0	
3 Services	482.6	482.6	482.6	482.6	0.0	482.6	0.0		0.0		0.0	
4 Commodities	104.2	104.2	104.2	104.2	0.0	104.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	124.7	124.7	124.7	124.7	0.0	124.7	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	127.9	128.3	128.3	128.3	0.0	128.3	0.4	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	155.9	156.2	156.2	156.2	0.0	156.2	0.3	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	16,325.1	16,365.2	16,365.2	16,365.2	0.0	16,365.2	40.1	0.2 %	0.0		0.0	
1232 ISPF-I/A (Other)	0.0	28.5	28.5	28.5	0.0	28.5	28.5	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	108	109	109	109	0	109	1	0.9 %	0		0	
Perm Part Time	15	14	14	14	0	14	-1	-6.7 %	0		0	
Temporary	2	2	2	2	0	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	124.7	124.7	124.7	124.7	0.0	124.7	0.0		0.0		0.0	
Designated General (DGF)	127.9	128.3	128.3	128.3	0.0	128.3	0.4	0.3 %	0.0		0.0	
Other State Funds (Other)	16,481.0	16,549.9	16,549.9	16,549.9	0.0	16,549.9	68.9	0.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	11,127.4	10,948.6	10,948.6	10,948.6	0.0	10,948.6	-178.8	-1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,505.1	10,326.3	10,326.3	10,326.3	0.0	10,326.3	-178.8	-1.7 %	0.0	
2 Travel	35.9	35.9	35.9	35.9	0.0	35.9	0.0	0.0	0.0	
3 Services	431.5	431.5	431.5	431.5	0.0	431.5	0.0	0.0	0.0	
4 Commodities	154.9	154.9	154.9	154.9	0.0	154.9	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)	119.6	119.7	119.7	119.7	0.0	119.7	0.1	0.1 %	0.0	
1005 GF/Prgm (DGF)	195.6	196.2	196.2	196.2	0.0	196.2	0.6	0.3 %	0.0	
1007 I/A Rcpts (Other)	41.3	41.5	41.5	41.5	0.0	41.5	0.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	10,770.9	10,591.2	10,591.2	10,591.2	0.0	10,591.2	-179.7	-1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	72	69	69	69	0	69	-3	-4.2 %	0	
Perm Part Time	6	6	6	6	0	6	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	119.6	119.7	119.7	119.7	0.0	119.7	0.1	0.1 %	0.0	
Designated General (DGF)	195.6	196.2	196.2	196.2	0.0	196.2	0.6	0.3 %	0.0	
Other State Funds (Other)	10,812.2	10,632.7	10,632.7	10,632.7	0.0	10,632.7	-179.5	-1.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	20,781.5	20,733.3	20,733.3	20,733.3	0.0	20,733.3	-48.2	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	19,478.9	19,430.7	19,430.7	19,430.7	0.0	19,430.7	-48.2	-0.2 %	0.0	0.0
2 Travel	16.0	16.0	16.0	16.0	0.0	16.0	0.0		0.0	0.0
3 Services	929.0	929.0	929.0	929.0	0.0	929.0	0.0		0.0	0.0
4 Commodities	222.6	222.6	222.6	222.6	0.0	222.6	0.0		0.0	0.0
5 Capital Outlay	135.0	135.0	135.0	135.0	0.0	135.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	97.7	97.7	97.7	97.7	0.0	97.7	0.0		0.0	0.0
1007 I/A Rcpts (Other)	46.1	46.2	46.2	46.2	0.0	46.2	0.1	0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	20,637.7	20,589.4	20,589.4	20,589.4	0.0	20,589.4	-48.3	-0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	110	110	110	110	0	110	0		0	0
Perm Part Time	41	41	41	41	0	41	0		0	0
Temporary	19	19	19	19	0	19	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	97.7	97.7	97.7	97.7	0.0	97.7	0.0		0.0	0.0
Other State Funds (Other)	20,683.8	20,635.6	20,635.6	20,635.6	0.0	20,635.6	-48.2	-0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	16,695.0	16,730.1	16,730.1	16,730.1	0.0	16,730.1	35.1	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,240.4	16,275.5	16,275.5	16,275.5	0.0	16,275.5	35.1	0.2 %	0.0
2 Travel	68.3	68.3	68.3	68.3	0.0	68.3	0.0	0.0	0.0
3 Services	253.1	253.1	253.1	253.1	0.0	253.1	0.0	0.0	0.0
4 Commodities	133.2	133.2	133.2	133.2	0.0	133.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	163.1	163.1	163.1	163.1	0.0	163.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	16,531.9	16,567.0	16,567.0	16,567.0	0.0	16,567.0	35.1	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	67	67	67	67	0	67	0	0	0
Perm Part Time	84	83	83	83	0	83	-1	-1.2 %	0
Temporary	5	5	5	5	0	5	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	163.1	163.1	163.1	163.1	0.0	163.1	0.0	0.0	0.0
Other State Funds (Other)	16,531.9	16,567.0	16,567.0	16,567.0	0.0	16,567.0	35.1	0.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	7,947.3	7,756.0	7,756.0	7,756.0	0.0	7,756.0	-191.3	-2.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,081.0	6,989.7	6,989.7	6,989.7	0.0	6,989.7	-91.3	-1.3 %	0.0	
2 Travel	74.8	74.8	74.8	74.8	0.0	74.8	0.0	0.0	0.0	
3 Services	647.1	547.1	547.1	547.1	0.0	547.1	-100.0	-15.5 %	0.0	
4 Commodities	144.4	144.4	144.4	144.4	0.0	144.4	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)	55.2	55.2	55.2	55.2	0.0	55.2	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	7,892.1	7,700.8	7,700.8	7,700.8	0.0	7,700.8	-191.3	-2.4 %	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	32	0	32	0	0	0	
Perm Part Time	21	20	20	20	0	20	-1	-4.8 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	55.2	55.2	55.2	55.2	0.0	55.2	0.0	0.0	0.0	
Other State Funds (Other)	7,892.1	7,700.8	7,700.8	7,700.8	0.0	7,700.8	-191.3	-2.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	33,615.5	33,619.1	33,619.1	33,619.1	0.0	33,619.1	3.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,746.0	16,749.6	16,749.6	16,749.6	0.0	16,749.6	3.6	0.0	0.0
2 Travel	638.2	638.2	638.2	638.2	0.0	638.2	0.0	0.0	0.0
3 Services	2,473.6	2,473.6	2,473.6	2,473.6	0.0	2,473.6	0.0	0.0	0.0
4 Commodities	13,661.2	13,661.2	13,661.2	13,661.2	0.0	13,661.2	0.0	0.0	0.0
5 Capital Outlay	96.5	96.5	96.5	96.5	0.0	96.5	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1026 HwyCapital (Other)	33,615.5	33,619.1	33,619.1	33,619.1	0.0	33,619.1	3.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	157	157	157	157	0	157	0	0	0
Perm Part 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)	33,615.5	33,619.1	33,619.1	33,619.1	0.0	33,619.1	3.6	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	0.0	4,214.0	4,214.0	4,214.0	0.0	4,214.0	4,214.0	>999 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	4,051.6	4,051.6	4,051.6	0.0	4,051.6	4,051.6	>999 %	0.0	0.0
2 Travel	0.0	38.4	38.4	38.4	0.0	38.4	38.4	>999 %	0.0	0.0
3 Services	0.0	86.9	86.9	86.9	0.0	86.9	86.9	>999 %	0.0	0.0
4 Commodities	0.0	37.1	37.1	37.1	0.0	37.1	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	83.2	83.2	83.2	0.0	83.2	83.2	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	28.4	28.4	28.4	0.0	28.4	28.4	>999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	4,102.4	4,102.4	4,102.4	0.0	4,102.4	4,102.4	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	136	136	136	0	136	136	>999 %	0	0
Perm Part Time	0	6	6	6	0	6	6	>999 %	0	0
Temporary	0	2	2	2	0	2	2	>999 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	83.2	83.2	83.2	0.0	83.2	83.2	>999 %	0.0	0.0
Other State Funds (Other)	0.0	4,130.8	4,130.8	4,130.8	0.0	4,130.8	4,130.8	>999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	8,444.3	8,444.8	8,444.8	8,444.8	0.0	8,444.8	0.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,218.4	0.0	0.0	0.0	0.0	0.0	-3,218.4 -100.0 %	0.0	0.0
2 Travel	173.4	0.0	0.0	0.0	0.0	0.0	-173.4 -100.0 %	0.0	0.0
3 Services	4,193.1	8,444.8	8,444.8	8,444.8	0.0	8,444.8	4,251.7 101.4 %	0.0	0.0
4 Commodities	770.7	0.0	0.0	0.0	0.0	0.0	-770.7 -100.0 %	0.0	0.0
5 Capital Outlay	88.7	0.0	0.0	0.0	0.0	0.0	-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)	6,900.0	7,056.2	7,056.2	7,056.2	0.0	7,056.2	156.2 2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	845.8	690.1	690.1	690.1	0.0	690.1	-155.7 -18.4 %	0.0	0.0
1061 CIP Rcpts (Other)	685.8	685.8	685.8	685.8	0.0	685.8	0.0	0.0	0.0
1244 AirtRcpts (Other)	12.7	12.7	12.7	12.7	0.0	12.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	0	0	0	0	0	-29 -100.0 %	0	0
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,900.0	7,056.2	7,056.2	7,056.2	0.0	7,056.2	156.2 2.3 %	0.0	0.0
Other State Funds (Other)	1,544.3	1,388.6	1,388.6	1,388.6	0.0	1,388.6	-155.7 -10.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	13,882.0	13,767.6	13,767.6	13,767.6	0.0	13,767.6	-114.4 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,094.0	0.0	0.0	0.0	0.0	0.0	-5,094.0 -100.0 %	0.0	0.0
2 Travel	134.4	0.0	0.0	0.0	0.0	0.0	-134.4 -100.0 %	0.0	0.0
3 Services	7,260.0	13,767.6	13,767.6	13,767.6	0.0	13,767.6	6,507.6 89.6 %	0.0	0.0
4 Commodities	1,393.6	0.0	0.0	0.0	0.0	0.0	-1,393.6 -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)	160.1	160.1	160.1	160.1	0.0	160.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	10,649.4	10,537.2	10,537.2	10,537.2	0.0	10,537.2	-112.2 -1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0	136.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,248.1	2,248.2	2,248.2	2,248.2	0.0	2,248.2	0.1	0.0	0.0
1061 CIP Rcpts (Other)	688.3	686.0	686.0	686.0	0.0	686.0	-2.3 -0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	46	0	0	0	0	0	-46 -100.0 %	0	0
Perm Part Time	2	0	0	0	0	0	-2 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,649.4	10,537.2	10,537.2	10,537.2	0.0	10,537.2	-112.2 -1.1 %	0.0	0.0
Designated General (DGF)	136.1	136.1	136.1	136.1	0.0	136.1	0.0	0.0	0.0
Other State Funds (Other)	2,936.4	2,934.2	2,934.2	2,934.2	0.0	2,934.2	-2.2 -0.1 %	0.0	0.0
Federal Receipts (Fed)	160.1	160.1	160.1	160.1	0.0	160.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,647.1	3,409.9	3,409.9	3,409.9	0.0	3,409.9	-237.2 -6.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	555.7	0.0	0.0	0.0	0.0	0.0	-555.7 -100.0 %	0.0	0.0
2 Travel	87.9	0.0	0.0	0.0	0.0	0.0	-87.9 -100.0 %	0.0	0.0
3 Services	2,889.8	3,409.9	3,409.9	3,409.9	0.0	3,409.9	520.1 18.0 %	0.0	0.0
4 Commodities	113.7	0.0	0.0	0.0	0.0	0.0	-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)	3,362.2	3,125.0	3,125.0	3,125.0	0.0	3,125.0	-237.2 -7.1 %	0.0	0.0
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0	44.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	195.3	195.3	195.3	195.3	0.0	195.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	0	0	0	0	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)	3,362.2	3,125.0	3,125.0	3,125.0	0.0	3,125.0	-237.2 -7.1 %	0.0	0.0
Designated General (DGF)	89.6	89.6	89.6	89.6	0.0	89.6	0.0	0.0	0.0
Other State Funds (Other)	195.3	195.3	195.3	195.3	0.0	195.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Traffic Signal Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,770.4	1,770.4	1,770.4	1,770.4	0.0	1,770.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	1,770.4	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	1,759.3	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	0.0	11.1	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)	1,759.3	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0	0.0	0.0
Other State Funds (Other)	11.1	11.1	11.1	11.1	0.0	11.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	40,533.2	40,439.8	40,439.8	40,439.8	0.0	40,439.8	-93.4	-0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	18,548.0	18,456.8	18,456.8	18,456.8	0.0	18,456.8	-91.2	-0.5 %	0.0		0.0	
2 Travel	63.6	61.4	61.4	61.4	0.0	61.4	-2.2	-3.5 %	0.0		0.0	
3 Services	13,313.8	13,313.8	13,313.8	13,313.8	0.0	13,313.8	0.0		0.0		0.0	
4 Commodities	8,602.8	8,602.8	8,602.8	8,602.8	0.0	8,602.8	0.0		0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	18,721.6	18,358.3	18,358.3	18,358.3	0.0	18,358.3	-363.3	-1.9 %	0.0		0.0	
1005 GF/Prgm (DGF)	334.4	334.4	334.4	334.4	0.0	334.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	227.9	227.9	227.9	227.9	0.0	227.9	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,806.5	3,897.7	3,897.7	3,897.7	0.0	3,897.7	91.2	2.4 %	0.0		0.0	
1108 Stat Desig (Other)	130.2	130.2	130.2	130.2	0.0	130.2	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	0.0	4,999.2	0.0		0.0		0.0	
1239 AvFuel Tax (Other)	1,404.3	1,404.3	1,404.3	1,404.3	0.0	1,404.3	0.0		0.0		0.0	
1244 AirptRcpts (Other)	1,113.6	1,113.7	1,113.7	1,113.7	0.0	1,113.7	0.1		0.0		0.0	
1249 Motor Fuel (DGF)	9,795.5	9,974.1	9,974.1	9,974.1	0.0	9,974.1	178.6	1.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	166	166	166	166	0	166	0		0		0	
Perm Part Time	4	4	4	4	0	4	0		0		0	
Temporary	14	14	14	14	0	14	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	18,721.6	18,358.3	18,358.3	18,358.3	0.0	18,358.3	-363.3	-1.9 %	0.0		0.0	
Designated General (DGF)	15,129.1	15,307.7	15,307.7	15,307.7	0.0	15,307.7	178.6	1.2 %	0.0		0.0	
Other State Funds (Other)	6,682.5	6,773.8	6,773.8	6,773.8	0.0	6,773.8	91.3	1.4 %	0.0		0.0	

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	60,639.7	60,758.7	60,758.7	60,758.7	0.0	60,758.7	119.0	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	30,849.7	30,977.0	30,977.0	30,977.0	0.0	30,977.0	127.3	0.4 %	0.0	
2 Travel	708.3	700.0	700.0	700.0	0.0	700.0	-8.3	-1.2 %	0.0	
3 Services	18,896.1	18,896.1	18,896.1	18,896.1	0.0	18,896.1	0.0		0.0	
4 Commodities	10,185.6	10,185.6	10,185.6	10,185.6	0.0	10,185.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	0.0	322.3	0.0		0.0	
1004 Gen Fund (UGF)	31,521.9	31,335.6	31,335.6	31,335.6	0.0	31,335.6	-186.3	-0.6 %	0.0	
1005 GF/Prgm (DGF)	338.8	338.8	338.8	338.8	0.0	338.8	0.0		0.0	
1007 I/A Rcpts (Other)	146.7	146.8	146.8	146.8	0.0	146.8	0.1	0.1 %	0.0	
1061 CIP Rcpts (Other)	6,363.8	6,367.9	6,367.9	6,367.9	0.0	6,367.9	4.1	0.1 %	0.0	
1108 Stat Desig (Other)	264.1	264.1	264.1	264.1	0.0	264.1	0.0		0.0	
1200 VehRntlTax (DGF)	498.1	498.1	498.1	498.1	0.0	498.1	0.0		0.0	
1239 AvFuel Tax (Other)	2,397.7	2,397.7	2,397.7	2,397.7	0.0	2,397.7	0.0		0.0	
1244 AirptRcpts (Other)	2,340.4	2,340.4	2,340.4	2,340.4	0.0	2,340.4	0.0		0.0	
1249 Motor Fuel (DGF)	16,445.9	16,747.0	16,747.0	16,747.0	0.0	16,747.0	301.1	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	244	247	247	247	0	247	3	1.2 %	0	
Perm Part Time	56	54	54	54	0	54	-2	-3.6 %	0	
Temporary	20	20	20	20	0	20	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<u>Funding Summary</u>										
Unrestricted General (UGF)	31,521.9	31,335.6	31,335.6	31,335.6	0.0	31,335.6	-186.3	-0.6 %	0.0	0.0
Designated General (DGF)	17,282.8	17,583.9	17,583.9	17,583.9	0.0	17,583.9	301.1	1.7 %	0.0	0.0
Other State Funds (Other)	11,512.7	11,516.9	11,516.9	11,516.9	0.0	11,516.9	4.2		0.0	0.0
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	0.0	322.3	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018			2018		
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	23,076.2	22,702.3	23,444.3	22,702.3	0.0	22,702.3	-373.9	-1.6 %	0.0	-742.0	-3.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,651.1	10,292.3	10,549.3	10,292.3	0.0	10,292.3	-358.8	-3.4 %	0.0	-257.0	-2.4 %
2 Travel	214.8	202.1	232.1	202.1	0.0	202.1	-12.7	-5.9 %	0.0	-30.0	-12.9 %
3 Services	7,953.1	7,950.7	8,310.7	7,950.7	0.0	7,950.7	-2.4		0.0	-360.0	-4.3 %
4 Commodities	4,257.2	4,257.2	4,352.2	4,257.2	0.0	4,257.2	0.0		0.0	-95.0	-2.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
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)	772.2	772.2	772.2	772.2	0.0	772.2	0.0		0.0	0.0	
1004 Gen Fund (UGF)	11,472.1	11,079.7	11,769.7	11,079.7	0.0	11,079.7	-392.4	-3.4 %	0.0	-690.0	-5.9 %
1005 GF/Prgm (DGF)	56.8	56.8	56.8	56.8	0.0	56.8	0.0		0.0	0.0	
1007 I/A Rcpts (Other)	65.2	65.2	65.2	65.2	0.0	65.2	0.0		0.0	0.0	
1027 IntAirport (Other)	1,306.3	1,306.3	1,306.3	1,306.3	0.0	1,306.3	0.0		0.0	0.0	
1061 CIP Rcpts (Other)	2,084.6	2,008.9	2,008.9	2,008.9	0.0	2,008.9	-75.7	-3.6 %	0.0	0.0	
1108 Stat Desig (Other)	104.7	104.7	104.7	104.7	0.0	104.7	0.0		0.0	0.0	
1190 Adak Air (Fed)	0.0	0.0	52.0	0.0	0.0	0.0	0.0		0.0	-52.0	-100.0 %
1239 AvFuel Tax (Other)	820.1	820.1	820.1	820.1	0.0	820.1	0.0		0.0	0.0	
1244 AirptRcpts (Other)	637.5	626.5	626.5	626.5	0.0	626.5	-11.0	-1.7 %	0.0	0.0	
1249 Motor Fuel (DGF)	5,756.7	5,861.9	5,861.9	5,861.9	0.0	5,861.9	105.2	1.8 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	92	88	88	88	0	88	-4	-4.3 %	0	0	
Perm Part Time	8	8	8	8	0	8	0		0	0	
Temporary	2	2	2	2	0	2	0		0	0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,472.1	11,079.7	11,769.7	11,079.7	0.0	11,079.7	-392.4 -3.4 %	0.0	-690.0 -5.9 %	
Designated General (DGF)	5,813.5	5,918.7	5,918.7	5,918.7	0.0	5,918.7	105.2 1.8 %	0.0	0.0	
Other State Funds (Other)	5,018.4	4,931.7	4,931.7	4,931.7	0.0	4,931.7	-86.7 -1.7 %	0.0	0.0	
Federal Receipts (Fed)	772.2	772.2	824.2	772.2	0.0	772.2	0.0	0.0	-52.0 -6.3 %	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	6,259.9	6,260.4	6,260.4	6,260.4	0.0	6,260.4	0.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	146.4	151.8	151.8	151.8	0.0	151.8	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	5,837.8	5,832.9	5,832.9	5,832.9	0.0	5,832.9	-4.9 -0.1 %	0.0	0.0
4 Commodities	68.2	68.2	68.2	68.2	0.0	68.2	0.0	0.0	0.0
5 Capital Outlay	207.5	207.5	207.5	207.5	0.0	207.5	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	4,331.0	4,331.0	4,331.0	4,331.0	0.0	4,331.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,928.9	1,929.4	1,929.4	1,929.4	0.0	1,929.4	0.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	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)	6,259.9	6,260.4	6,260.4	6,260.4	0.0	6,260.4	0.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018		2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	%	19GovAmd to SFCTotal	%	House to SFCTotal
Total	2,226.3	2,229.8	2,229.8	2,229.8	0.0	2,229.8	3.5	0.2 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	944.7	960.2	960.2	960.2	0.0	960.2	15.5	1.6 %	0.0		0.0
2 Travel	15.9	15.9	15.9	15.9	0.0	15.9	0.0		0.0		0.0
3 Services	1,259.1	1,247.1	1,247.1	1,247.1	0.0	1,247.1	-12.0	-1.0 %	0.0		0.0
4 Commodities	6.6	6.6	6.6	6.6	0.0	6.6	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	2,226.3	2,229.8	2,229.8	2,229.8	0.0	2,229.8	3.5	0.2 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	9	9	9	9	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>											
Other State Funds (Other)	2,226.3	2,229.8	2,229.8	2,229.8	0.0	2,229.8	3.5	0.2 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	7,569.5	7,179.6	7,179.6	7,179.6	0.0	7,179.6	-389.9	-5.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,871.7	3,881.8	3,881.8	3,881.8	0.0	3,881.8	10.1	0.3 %	0.0
2 Travel	58.0	58.0	58.0	58.0	0.0	58.0	0.0	0.0	0.0
3 Services	3,333.8	2,933.8	2,933.8	2,933.8	0.0	2,933.8	-400.0	-12.0 %	0.0
4 Commodities	254.0	254.0	254.0	254.0	0.0	254.0	0.0	0.0	0.0
5 Capital Outlay	52.0	52.0	52.0	52.0	0.0	52.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	7,569.5	7,179.6	7,179.6	7,179.6	0.0	7,179.6	-389.9	-5.2 %	0.0
<u>Positions</u>									
Perm Full Time	31	31	31	31	0	31	0	0	0
Perm Part 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)	7,569.5	7,179.6	7,179.6	7,179.6	0.0	7,179.6	-389.9	-5.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	23,425.4	23,426.9	23,426.9	23,426.9	0.0	23,426.9	1.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,751.6	11,753.1	11,753.1	11,753.1	0.0	11,753.1	1.5	0.0	0.0
2 Travel	27.0	27.0	27.0	27.0	0.0	27.0	0.0	0.0	0.0
3 Services	10,273.8	10,273.8	10,273.8	10,273.8	0.0	10,273.8	0.0	0.0	0.0
4 Commodities	1,280.0	1,280.0	1,280.0	1,280.0	0.0	1,280.0	0.0	0.0	0.0
5 Capital Outlay	93.0	93.0	93.0	93.0	0.0	93.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	23,425.4	23,426.9	23,426.9	23,426.9	0.0	23,426.9	1.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	129	129	129	129	0	129	0	0	0
Perm Part 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)	23,425.4	23,426.9	23,426.9	23,426.9	0.0	23,426.9	1.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	19,276.7	19,277.7	19,277.7	19,277.7	0.0	19,277.7	1.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,471.8	9,472.8	9,472.8	9,472.8	0.0	9,472.8	1.0	0.0	0.0
2 Travel	8.5	8.5	8.5	8.5	0.0	8.5	0.0	0.0	0.0
3 Services	1,104.3	1,104.3	1,104.3	1,104.3	0.0	1,104.3	0.0	0.0	0.0
4 Commodities	8,674.1	8,674.1	8,674.1	8,674.1	0.0	8,674.1	0.0	0.0	0.0
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0	18.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	19,276.7	19,277.7	19,277.7	19,277.7	0.0	19,277.7	1.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	89	89	89	89	0	89	0	0	0
Perm Part Time	19	19	19	19	0	19	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	19,276.7	19,277.7	19,277.7	19,277.7	0.0	19,277.7	1.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	6,422.1	6,428.5	6,428.5	6,428.5	0.0	6,428.5	6.4	0.1 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,800.8	1,852.2	1,852.2	1,852.2	0.0	1,852.2	51.4	2.9 %	0.0		0.0
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
3 Services	4,475.3	4,475.3	4,475.3	4,475.3	0.0	4,475.3	0.0		0.0		0.0
4 Commodities	81.0	81.0	81.0	81.0	0.0	81.0	0.0		0.0		0.0
5 Capital Outlay	55.0	10.0	10.0	10.0	0.0	10.0	-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)	6,422.1	6,428.5	6,428.5	6,428.5	0.0	6,428.5	6.4	0.1 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	0	17	0		0		0
Perm Part 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)	6,422.1	6,428.5	6,428.5	6,428.5	0.0	6,428.5	6.4	0.1 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	11,458.1	11,464.6	11,464.6	11,464.6	0.0	11,464.6	6.5	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,256.7	10,263.2	10,263.2	10,263.2	0.0	10,263.2	6.5	0.1 %	0.0
2 Travel	65.0	65.0	65.0	65.0	0.0	65.0	0.0	0.0	0.0
3 Services	643.4	643.4	643.4	643.4	0.0	643.4	0.0	0.0	0.0
4 Commodities	435.0	435.0	435.0	435.0	0.0	435.0	0.0	0.0	0.0
5 Capital Outlay	58.0	58.0	58.0	58.0	0.0	58.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	598.3	598.3	598.3	598.3	0.0	598.3	0.0	0.0	0.0
1027 IntAirport (Other)	10,859.8	10,866.3	10,866.3	10,866.3	0.0	10,866.3	6.5	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	74	74	74	74	0	74	0	0	0
Perm Part 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)	10,859.8	10,866.3	10,866.3	10,866.3	0.0	10,866.3	6.5	0.1 %	0.0
Federal Receipts (Fed)	598.3	598.3	598.3	598.3	0.0	598.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,076.8	2,079.4	2,079.4	2,079.4	0.0	2,079.4	2.6	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,463.0	1,465.6	1,465.6	1,465.6	0.0	1,465.6	2.6	0.2 %	0.0	0.0
2 Travel	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0	0.0
3 Services	552.9	552.9	552.9	552.9	0.0	552.9	0.0		0.0	0.0
4 Commodities	20.9	20.9	20.9	20.9	0.0	20.9	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>										
1027 IntAirport (Other)	1,994.2	1,996.7	1,996.7	1,996.7	0.0	1,996.7	2.5	0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	82.6	82.7	82.7	82.7	0.0	82.7	0.1	0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	11	0		0	0
Perm Part 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)	2,076.8	2,079.4	2,079.4	2,079.4	0.0	2,079.4	2.6	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,272.2	4,428.9	4,428.9	4,428.9	0.0	4,428.9	156.7	3.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,880.5	2,037.2	2,037.2	2,037.2	0.0	2,037.2	156.7	8.3 %	0.0
2 Travel	5.3	5.3	5.3	5.3	0.0	5.3	0.0	0.0	0.0
3 Services	1,943.1	1,943.1	1,943.1	1,943.1	0.0	1,943.1	0.0	0.0	0.0
4 Commodities	443.3	443.3	443.3	443.3	0.0	443.3	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>									
1027 IntAirport (Other)	4,272.2	4,428.9	4,428.9	4,428.9	0.0	4,428.9	156.7	3.7 %	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	0	21	0	0	0
Perm Part 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)	4,272.2	4,428.9	4,428.9	4,428.9	0.0	4,428.9	156.7	3.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
 Allocation: Fairbanks Airport Field and Equipment Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,362.7	4,362.7	4,362.7	4,362.7	0.0	4,362.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,790.0	2,790.0	2,790.0	2,790.0	0.0	2,790.0	0.0	0.0	0.0
2 Travel	7.0	7.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0
3 Services	44.6	56.1	56.1	56.1	0.0	56.1	11.5 25.8 %	0.0	0.0
4 Commodities	1,521.1	1,509.6	1,509.6	1,509.6	0.0	1,509.6	-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)	4,362.7	4,362.7	4,362.7	4,362.7	0.0	4,362.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	0	22	0	0	0
Perm Part Time	5	5	5	5	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	4,362.7	4,362.7	4,362.7	4,362.7	0.0	4,362.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018		2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	%	19GovAmd to SFCTotal		House to SFCTotal
Total	1,145.5	1,187.5	1,187.5	1,187.5	0.0	1,187.5	42.0	3.7 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,046.3	1,050.3	1,050.3	1,050.3	0.0	1,050.3	4.0	0.4 %	0.0		0.0
2 Travel	12.4	12.4	12.4	12.4	0.0	12.4	0.0		0.0		0.0
3 Services	61.3	93.3	93.3	93.3	0.0	93.3	32.0	52.2 %	0.0		0.0
4 Commodities	25.5	31.5	31.5	31.5	0.0	31.5	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)	1,145.5	1,187.5	1,187.5	1,187.5	0.0	1,187.5	42.0	3.7 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	9	9	9	9	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>											
Other State Funds (Other)	1,145.5	1,187.5	1,187.5	1,187.5	0.0	1,187.5	42.0	3.7 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	4,817.0	5,082.8	5,082.8	5,082.8	0.0	5,082.8	265.8	5.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,415.7	4,681.5	4,681.5	4,681.5	0.0	4,681.5	265.8	6.0 %	0.0	0.0
2 Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	0.0
3 Services	92.0	92.0	92.0	92.0	0.0	92.0	0.0		0.0	0.0
4 Commodities	294.3	294.3	294.3	294.3	0.0	294.3	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)	213.3	213.3	213.3	213.3	0.0	213.3	0.0		0.0	0.0
1027 IntAirport (Other)	4,603.7	4,869.5	4,869.5	4,869.5	0.0	4,869.5	265.8	5.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	32	32	32	0	32	0		0	0
Perm Part Time	2	2	2	2	0	2	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,603.7	4,869.5	4,869.5	4,869.5	0.0	4,869.5	265.8	5.8 %	0.0	0.0
Federal Receipts (Fed)	213.3	213.3	213.3	213.3	0.0	213.3	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018							
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal			
Total	101,253.6	100,011.9	100,011.9	100,011.9	0.0	100,011.9	-1,241.7	-1.2 %	0.0	0.0		
<u>Objects of Expenditure</u>												
1 Personal Services	81,668.7	81,112.3	81,112.3	81,112.3	0.0	81,112.3	-556.4	-0.7 %	0.0	0.0		
2 Travel	1,087.2	1,246.6	1,246.6	1,246.6	0.0	1,246.6	159.4	14.7 %	0.0	0.0		
3 Services	11,509.4	10,846.2	10,846.2	10,846.2	0.0	10,846.2	-663.2	-5.8 %	0.0	0.0		
4 Commodities	6,988.3	6,806.8	6,806.8	6,806.8	0.0	6,806.8	-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)	26,407.6	70,037.6	70,037.6	68,037.6	0.0	68,037.6	41,630.0	157.6 %	-2,000.0	-2.9 %	-2,000.0	-2.9 %
1076 Marine Hwy (DGF)	71,293.6	26,357.2	26,357.2	28,357.2	0.0	28,357.2	-42,936.4	-60.2 %	2,000.0	7.6 %	2,000.0	7.6 %
1249 Motor Fuel (DGF)	3,552.4	3,617.1	3,617.1	3,617.1	0.0	3,617.1	64.7	1.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	598	598	598	598	0	598	0		0		0	
Perm Part Time	23	23	23	23	0	23	0		0		0	
Temporary	45	45	45	45	0	45	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	26,407.6	70,037.6	70,037.6	68,037.6	0.0	68,037.6	41,630.0	157.6 %	-2,000.0	-2.9 %	-2,000.0	-2.9 %
Designated General (DGF)	74,846.0	29,974.3	29,974.3	31,974.3	0.0	31,974.3	-42,871.7	-57.3 %	2,000.0	6.7 %	2,000.0	6.7 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	20,223.6	20,593.4	20,593.4	20,223.6	0.0	20,223.6	0.0	-369.8	-1.8 %	-369.8	-1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	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	0.0	
4 Commodities	20,223.6	20,593.4	20,593.4	20,223.6	0.0	20,223.6	0.0	-369.8	-1.8 %	-369.8	-1.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	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)	15,379.6	15,749.4	15,749.4	15,379.6	0.0	15,379.6	0.0	-369.8	-2.3 %	-369.8	-2.3 %
1076 Marine Hwy (DGF)	4,844.0	4,844.0	4,844.0	4,844.0	0.0	4,844.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,379.6	15,749.4	15,749.4	15,379.6	0.0	15,379.6	0.0	-369.8	-2.3 %	-369.8	-2.3 %
Designated General (DGF)	4,844.0	4,844.0	4,844.0	4,844.0	0.0	4,844.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	3,279.0	3,372.4	3,372.4	3,372.4	0.0	3,372.4	93.4	2.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	2,867.2	2,960.6	2,960.6	2,960.6	0.0	2,960.6	93.4	3.3 %	0.0		0.0	
2 Travel	78.1	78.1	78.1	78.1	0.0	78.1	0.0		0.0		0.0	
3 Services	233.7	233.7	233.7	233.7	0.0	233.7	0.0		0.0		0.0	
4 Commodities	100.0	100.0	100.0	100.0	0.0	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>												
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	0.0	53.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,711.9	1,714.0	1,714.0	1,714.0	0.0	1,714.0	2.1	0.1 %	0.0		0.0	
1076 Marine Hwy (DGF)	1,514.0	1,605.3	1,605.3	1,605.3	0.0	1,605.3	91.3	6.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	20	21	21	21	0	21	1	5.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	0.0	53.1	0.0		0.0		0.0	
Designated General (DGF)	1,514.0	1,605.3	1,605.3	1,605.3	0.0	1,605.3	91.3	6.0 %	0.0		0.0	
Other State Funds (Other)	1,711.9	1,714.0	1,714.0	1,714.0	0.0	1,714.0	2.1	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,647.8	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	549.4	549.4	549.4	549.4	0.0	549.4	0.0	0.0	0.0
3 Services	670.0	670.0	670.0	670.0	0.0	670.0	0.0	0.0	0.0
4 Commodities	428.4	428.4	428.4	428.4	0.0	428.4	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	1,647.8	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>									
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,009.3	2,015.0	2,015.0	2,015.0	0.0	2,015.0	5.7	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,511.9	1,517.6	1,517.6	1,517.6	0.0	1,517.6	5.7	0.4 %	0.0
2 Travel	27.9	27.9	27.9	27.9	0.0	27.9	0.0		0.0
3 Services	446.8	446.8	446.8	446.8	0.0	446.8	0.0		0.0
4 Commodities	22.7	22.7	22.7	22.7	0.0	22.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	56.3	56.3	56.3	56.3	0.0	56.3	0.0		0.0
1076 Marine Hwy (DGF)	1,953.0	1,958.7	1,958.7	1,958.7	0.0	1,958.7	5.7	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	0	17	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	56.3	56.3	56.3	56.3	0.0	56.3	0.0		0.0
Designated General (DGF)	1,953.0	1,958.7	1,958.7	1,958.7	0.0	1,958.7	5.7	0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	7,927.2	7,949.3	7,949.3	7,949.3	0.0	7,949.3	22.1	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,588.4	5,610.5	5,610.5	5,610.5	0.0	5,610.5	22.1	0.4 %	0.0	
2 Travel	37.0	37.0	37.0	37.0	0.0	37.0	0.0	0.0	0.0	
3 Services	2,203.4	2,203.4	2,203.4	2,203.4	0.0	2,203.4	0.0	0.0	0.0	
4 Commodities	98.4	98.4	98.4	98.4	0.0	98.4	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	108.9	109.1	109.1	109.1	0.0	109.1	0.2	0.2 %	0.0	
1076 Marine Hwy (DGF)	7,818.3	7,840.2	7,840.2	7,840.2	0.0	7,840.2	21.9	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	35	0	0	0	
Perm Part Time	34	34	34	34	0	34	0	0	0	
Temporary	5	5	5	5	0	5	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	108.9	109.1	109.1	109.1	0.0	109.1	0.2	0.2 %	0.0	
Designated General (DGF)	7,818.3	7,840.2	7,840.2	7,840.2	0.0	7,840.2	21.9	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	4,143.5	4,153.5	4,153.5	4,153.5	0.0	4,153.5	10.0	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,984.0	3,994.0	3,994.0	3,994.0	0.0	3,994.0	10.0	0.3 %	0.0	0.0
2 Travel	61.9	61.9	61.9	61.9	0.0	61.9	0.0		0.0	0.0
3 Services	53.8	53.8	53.8	53.8	0.0	53.8	0.0		0.0	0.0
4 Commodities	43.8	43.8	43.8	43.8	0.0	43.8	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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)	138.1	138.7	138.7	138.7	0.0	138.7	0.6	0.4 %	0.0	0.0
1076 Marine Hwy (DGF)	4,005.4	4,014.8	4,014.8	4,014.8	0.0	4,014.8	9.4	0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	37	37	37	0	37	-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)	4,005.4	4,014.8	4,014.8	4,014.8	0.0	4,014.8	9.4	0.2 %	0.0	0.0
Other State Funds (Other)	138.1	138.7	138.7	138.7	0.0	138.7	0.6	0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	1.0	-459.2	18,540.8	5,040.8	0.0	5,040.8	5,039.8 >999 %	5,500.0 <-999 %	-13,500.0 -72.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1.0	-459.2	-459.2	-459.2	0.0	-459.2	-460.2 <-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	19,000.0	5,500.0	0.0	5,500.0	5,500.0 >999 %	5,500.0 >999 %	-13,500.0 -71.1 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	19,000.0	5,500.0	0.0	5,500.0	5,500.0 >999 %	5,500.0 >999 %	-13,500.0 -71.1 %	
1151 VoTech Ed (DGF)	0.0	-460.2	-460.2	-460.2	0.0	-460.2	-460.2 <-999 %	0.0	0.0	
1234 LicPlates (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	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	19,000.0	5,500.0	0.0	5,500.0	5,500.0 >999 %	5,500.0 >999 %	-13,500.0 -71.1 %	
Designated General (DGF)	1.0	-459.2	-459.2	-459.2	0.0	-459.2	-460.2 <-999 %	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	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	38,531.1	33,118.0	33,118.0	33,118.0	0.0	33,118.0	-5,413.1	-14.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	15,818.1	12,498.2	12,498.2	12,498.2	0.0	12,498.2	-3,319.9	-21.0 %	0.0	0.0
2 Travel	694.0	547.2	547.2	547.2	0.0	547.2	-146.8	-21.2 %	0.0	0.0
3 Services	21,157.1	19,500.6	19,500.6	19,500.6	0.0	19,500.6	-1,656.5	-7.8 %	0.0	0.0
4 Commodities	419.0	289.1	289.1	289.1	0.0	289.1	-129.9	-31.0 %	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	27.0	0.0	27.0	0.0		0.0	0.0
7 Grants, Benefits	160.0	0.0	0.0	0.0	0.0	0.0	-160.0	-100.0 %	0.0	0.0
8 Miscellaneous	255.9	255.9	255.9	255.9	0.0	255.9	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,026.8	1,026.8	1,026.8	1,026.8	0.0	1,026.8	0.0		0.0	0.0
1004 Gen Fund (UGF)	10,839.8	10,839.8	10,839.8	10,839.8	0.0	10,839.8	0.0		0.0	0.0
1007 I/A Rcpts (Other)	485.1	485.1	485.1	485.1	0.0	485.1	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	14,830.1	9,417.0	9,417.0	9,417.0	0.0	9,417.0	-5,413.1	-36.5 %	0.0	0.0
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	0.0	249.7	0.0		0.0	0.0
1151 VoTech Ed (DGF)	1,018.0	1,018.0	1,018.0	1,018.0	0.0	1,018.0	0.0		0.0	0.0
1174 UA I/A (Other)	10,081.6	10,081.6	10,081.6	10,081.6	0.0	10,081.6	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	128	96	96	96	0	96	-32	-25.0 %	0	0
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,839.8	10,839.8	10,839.8	10,839.8	0.0	10,839.8	0.0		0.0	0.0
Designated General (DGF)	15,848.1	10,435.0	10,435.0	10,435.0	0.0	10,435.0	-5,413.1	-34.2 %	0.0	0.0
Other State Funds (Other)	10,816.4	10,816.4	10,816.4	10,816.4	0.0	10,816.4	0.0		0.0	0.0
Federal Receipts (Fed)	1,026.8	1,026.8	1,026.8	1,026.8	0.0	1,026.8	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	17,265.1	17,265.1	17,265.1	17,265.1	0.0	17,265.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,467.7	7,467.7	7,467.7	7,467.7	0.0	7,467.7	0.0	0.0	0.0
2 Travel	154.6	154.6	154.6	154.6	0.0	154.6	0.0	0.0	0.0
3 Services	8,785.6	8,785.6	8,785.6	8,785.6	0.0	8,785.6	0.0	0.0	0.0
4 Commodities	631.9	631.9	631.9	631.9	0.0	631.9	0.0	0.0	0.0
5 Capital Outlay	225.3	225.3	225.3	225.3	0.0	225.3	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>									
1004 Gen Fund (UGF)	7,620.3	7,620.3	7,620.3	7,620.3	0.0	7,620.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,096.5	6,096.5	6,096.5	6,096.5	0.0	6,096.5	0.0	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	0.0	3,548.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	59	59	59	59	0	59	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,620.3	7,620.3	7,620.3	7,620.3	0.0	7,620.3	0.0	0.0	0.0
Designated General (DGF)	6,096.5	6,096.5	6,096.5	6,096.5	0.0	6,096.5	0.0	0.0	0.0
Other State Funds (Other)	3,548.3	3,548.3	3,548.3	3,548.3	0.0	3,548.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
 Allocation: Systemwide Education and Outreach**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	267,116.8	266,856.8	267,506.3	267,006.8	0.0	267,006.8	-110.0	150.0	0.1 %	-499.5	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	158,912.5	158,912.5	158,912.5	158,912.5	0.0	158,912.5	0.0	0.0		0.0	
2 Travel	3,643.9	3,643.9	3,643.9	3,643.9	0.0	3,643.9	0.0	0.0		0.0	
3 Services	60,505.0	60,245.0	60,245.0	60,245.0	0.0	60,245.0	-260.0	0.0	-0.4 %	0.0	
4 Commodities	12,420.6	12,420.6	12,420.6	12,420.6	0.0	12,420.6	0.0	0.0		0.0	
5 Capital Outlay	7,843.4	7,843.4	7,843.4	7,843.4	0.0	7,843.4	0.0	0.0		0.0	
7 Grants, Benefits	19,004.0	19,004.0	19,004.0	19,004.0	0.0	19,004.0	0.0	0.0		0.0	
8 Miscellaneous	4,787.4	4,787.4	5,436.9	4,937.4	0.0	4,937.4	150.0	150.0	3.1 %	-499.5	-9.2 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	0.0	30,439.6	0.0	0.0		0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	19.8	0.0	0.0		0.0	
1004 Gen Fund (UGF)	97,747.4	97,747.4	97,747.4	97,747.4	0.0	97,747.4	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	7,026.2	7,026.2	7,026.2	7,026.2	0.0	7,026.2	0.0	0.0		0.0	
1037 GF/MH (UGF)	755.8	605.8	755.8	755.8	0.0	755.8	0.0	150.0	24.8 %	0.0	
1048 Univ Rcpt (DGF)	116,369.1	116,369.1	116,369.1	116,369.1	0.0	116,369.1	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	0.0	2,500.0	0.0	0.0		0.0	
1092 MHTAAR (Other)	1,787.6	1,677.6	1,677.6	1,677.6	0.0	1,677.6	-110.0	0.0	-6.2 %	0.0	
1151 VoTech Ed (DGF)	1,719.4	1,719.4	1,719.4	1,719.4	0.0	1,719.4	0.0	0.0		0.0	
1174 UA I/A (Other)	8,751.9	8,751.9	8,751.9	8,751.9	0.0	8,751.9	0.0	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	0.0	499.5	0.0	0.0	0.0	0.0	0.0		-499.5	-100.0 %
<u>Positions</u>											
Perm Full Time	1,337	1,337	1,337	1,337	0	1,337	0	0		0	
Perm Part Time	37	37	37	37	0	37	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<u>Funding Summary</u>										
Unrestricted General (UGF)	98,523.0	98,373.0	98,523.0	98,523.0	0.0	98,523.0	0.0	150.0	0.2 %	0.0
Designated General (DGF)	118,088.5	118,088.5	118,588.0	118,088.5	0.0	118,088.5	0.0	0.0		-499.5 -0.4 %
Other State Funds (Other)	20,065.7	19,955.7	19,955.7	19,955.7	0.0	19,955.7	-110.0 -0.5 %	0.0		0.0
Federal Receipts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	0.0	30,439.6	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,684.6	3,684.6	3,684.6	3,684.6	0.0	3,684.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,430.0	2,430.0	2,430.0	2,430.0	0.0	2,430.0	0.0	0.0	0.0
2 Travel	53.0	53.0	53.0	53.0	0.0	53.0	0.0	0.0	0.0
3 Services	1,033.0	1,033.0	1,033.0	1,033.0	0.0	1,033.0	0.0	0.0	0.0
4 Commodities	168.6	168.6	168.6	168.6	0.0	168.6	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)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	0.0	959.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	0.0	250.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	550.0	550.0	550.0	550.0	0.0	550.0	0.0	0.0	0.0
1174 UA I/A (Other)	725.0	725.0	725.0	725.0	0.0	725.0	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)	959.6	959.6	959.6	959.6	0.0	959.6	0.0	0.0	0.0
Designated General (DGF)	550.0	550.0	550.0	550.0	0.0	550.0	0.0	0.0	0.0
Other State Funds (Other)	975.0	975.0	975.0	975.0	0.0	975.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	16,440.0	16,440.0	16,440.0	16,440.0	0.0	16,440.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,718.3	10,718.3	10,718.3	10,718.3	0.0	10,718.3	0.0	0.0	0.0
2 Travel	130.9	130.9	130.9	130.9	0.0	130.9	0.0	0.0	0.0
3 Services	2,951.4	2,951.4	2,951.4	2,951.4	0.0	2,951.4	0.0	0.0	0.0
4 Commodities	1,888.2	1,888.2	1,888.2	1,888.2	0.0	1,888.2	0.0	0.0	0.0
5 Capital Outlay	272.9	272.9	272.9	272.9	0.0	272.9	0.0	0.0	0.0
7 Grants, Benefits	361.8	361.8	361.8	361.8	0.0	361.8	0.0	0.0	0.0
8 Miscellaneous	116.5	116.5	116.5	116.5	0.0	116.5	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	0.0	1,000.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,454.8	6,454.8	6,454.8	6,454.8	0.0	6,454.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	489.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	8,186.7	8,186.7	8,186.7	8,186.7	0.0	8,186.7	0.0	0.0	0.0
1151 VoTech Ed (DGF)	240.2	240.2	240.2	240.2	0.0	240.2	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	68.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	99	99	99	99	0	99	0	0	0
Perm Part Time	5	5	5	5	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,454.8	6,454.8	6,454.8	6,454.8	0.0	6,454.8	0.0	0.0	0.0
Designated General (DGF)	8,426.9	8,426.9	8,426.9	8,426.9	0.0	8,426.9	0.0	0.0	0.0
Other State Funds (Other)	557.5	557.5	557.5	557.5	0.0	557.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	0.0	1,000.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	5,839.3	5,839.3	5,839.3	5,839.3	0.0	5,839.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,300.0	4,300.0	4,300.0	4,300.0	0.0	4,300.0	0.0	0.0	0.0
2 Travel	44.6	44.6	44.6	44.6	0.0	44.6	0.0	0.0	0.0
3 Services	703.5	703.5	703.5	703.5	0.0	703.5	0.0	0.0	0.0
4 Commodities	623.4	623.4	623.4	623.4	0.0	623.4	0.0	0.0	0.0
5 Capital Outlay	47.3	47.3	47.3	47.3	0.0	47.3	0.0	0.0	0.0
7 Grants, Benefits	100.8	100.8	100.8	100.8	0.0	100.8	0.0	0.0	0.0
8 Miscellaneous	19.7	19.7	19.7	19.7	0.0	19.7	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	767.7	767.7	767.7	767.7	0.0	767.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,359.4	2,359.4	2,359.4	2,359.4	0.0	2,359.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	323.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,282.8	2,282.8	2,282.8	2,282.8	0.0	2,282.8	0.0	0.0	0.0
1151 VoTech Ed (DGF)	97.6	97.6	97.6	97.6	0.0	97.6	0.0	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	8.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	0	29	0	0	0
Perm Part Time	5	5	5	5	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,359.4	2,359.4	2,359.4	2,359.4	0.0	2,359.4	0.0	0.0	0.0
Designated General (DGF)	2,380.4	2,380.4	2,380.4	2,380.4	0.0	2,380.4	0.0	0.0	0.0
Other State Funds (Other)	331.8	331.8	331.8	331.8	0.0	331.8	0.0	0.0	0.0
Federal Receipts (Fed)	767.7	767.7	767.7	767.7	0.0	767.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	13,339.5	13,339.5	13,339.5	13,339.5	0.0	13,339.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,529.7	9,529.7	9,529.7	9,529.7	0.0	9,529.7	0.0	0.0	0.0
2 Travel	69.9	69.9	69.9	69.9	0.0	69.9	0.0	0.0	0.0
3 Services	2,516.3	2,516.3	2,516.3	2,516.3	0.0	2,516.3	0.0	0.0	0.0
4 Commodities	772.8	772.8	772.8	772.8	0.0	772.8	0.0	0.0	0.0
5 Capital Outlay	91.3	91.3	91.3	91.3	0.0	91.3	0.0	0.0	0.0
7 Grants, Benefits	329.4	329.4	329.4	329.4	0.0	329.4	0.0	0.0	0.0
8 Miscellaneous	30.1	30.1	30.1	30.1	0.0	30.1	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0	245.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,708.2	4,708.2	4,708.2	4,708.2	0.0	4,708.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	122.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	8,048.3	8,048.3	8,048.3	8,048.3	0.0	8,048.3	0.0	0.0	0.0
1151 VoTech Ed (DGF)	152.8	152.8	152.8	152.8	0.0	152.8	0.0	0.0	0.0
1174 UA I/A (Other)	62.9	62.9	62.9	62.9	0.0	62.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	73	73	73	73	0	73	0	0	0
Perm Part Time	2	2	2	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,708.2	4,708.2	4,708.2	4,708.2	0.0	4,708.2	0.0	0.0	0.0
Designated General (DGF)	8,201.1	8,201.1	8,201.1	8,201.1	0.0	8,201.1	0.0	0.0	0.0
Other State Funds (Other)	185.2	185.2	185.2	185.2	0.0	185.2	0.0	0.0	0.0
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	0.0	245.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	7,209.1	7,209.1	7,209.1	7,209.1	0.0	7,209.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,881.4	4,881.4	4,881.4	4,881.4	0.0	4,881.4	0.0	0.0	0.0
2 Travel	81.0	81.0	81.0	81.0	0.0	81.0	0.0	0.0	0.0
3 Services	1,408.6	1,408.6	1,408.6	1,408.6	0.0	1,408.6	0.0	0.0	0.0
4 Commodities	503.4	503.4	503.4	503.4	0.0	503.4	0.0	0.0	0.0
5 Capital Outlay	268.8	268.8	268.8	268.8	0.0	268.8	0.0	0.0	0.0
7 Grants, Benefits	53.6	53.6	53.6	53.6	0.0	53.6	0.0	0.0	0.0
8 Miscellaneous	12.3	12.3	12.3	12.3	0.0	12.3	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	0.0	1,255.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,759.8	2,759.8	2,759.8	2,759.8	0.0	2,759.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	0.0	177.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,782.0	2,782.0	2,782.0	2,782.0	0.0	2,782.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	104.4	104.4	104.4	104.4	0.0	104.4	0.0	0.0	0.0
1174 UA I/A (Other)	130.0	130.0	130.0	130.0	0.0	130.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,759.8	2,759.8	2,759.8	2,759.8	0.0	2,759.8	0.0	0.0	0.0
Designated General (DGF)	2,886.4	2,886.4	2,886.4	2,886.4	0.0	2,886.4	0.0	0.0	0.0
Other State Funds (Other)	307.3	307.3	307.3	307.3	0.0	307.3	0.0	0.0	0.0
Federal Receipts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	0.0	1,255.6	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	4,061.3	4,061.3	4,061.3	4,061.3	0.0	4,061.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,806.8	2,806.8	2,806.8	2,806.8	0.0	2,806.8	0.0	0.0	0.0
2 Travel	176.2	176.2	176.2	176.2	0.0	176.2	0.0	0.0	0.0
3 Services	862.0	862.0	862.0	862.0	0.0	862.0	0.0	0.0	0.0
4 Commodities	111.7	111.7	111.7	111.7	0.0	111.7	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	104.6	104.6	104.6	104.6	0.0	104.6	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)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	1,401.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,100.3	1,100.3	1,100.3	1,100.3	0.0	1,100.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	0.0	266.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,149.5	1,149.5	1,149.5	1,149.5	0.0	1,149.5	0.0	0.0	0.0
1151 VoTech Ed (DGF)	93.7	93.7	93.7	93.7	0.0	93.7	0.0	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	26	22	22	22	0	22	-4 -15.4 %	0	0
Perm Part Time	2	2	2	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.3	1,100.3	1,100.3	1,100.3	0.0	1,100.3	0.0	0.0	0.0
Designated General (DGF)	1,243.2	1,243.2	1,243.2	1,243.2	0.0	1,243.2	0.0	0.0	0.0
Other State Funds (Other)	316.6	316.6	316.6	316.6	0.0	316.6	0.0	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	1,401.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,335.4	2,335.4	2,335.4	2,335.4	0.0	2,335.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,173.4	1,173.4	1,173.4	1,173.4	0.0	1,173.4	0.0	0.0	0.0
2 Travel	35.5	35.5	35.5	35.5	0.0	35.5	0.0	0.0	0.0
3 Services	1,046.0	1,046.0	1,046.0	1,046.0	0.0	1,046.0	0.0	0.0	0.0
4 Commodities	51.5	51.5	51.5	51.5	0.0	51.5	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	29.0	29.0	29.0	29.0	0.0	29.0	0.0	0.0	0.0
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)	984.9	984.9	984.9	984.9	0.0	984.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	757.8	757.8	757.8	757.8	0.0	757.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	592.7	592.7	592.7	592.7	0.0	592.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	9	9	9	0	9	-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)	757.8	757.8	757.8	757.8	0.0	757.8	0.0	0.0	0.0
Designated General (DGF)	592.7	592.7	592.7	592.7	0.0	592.7	0.0	0.0	0.0
Federal Receipts (Fed)	984.9	984.9	984.9	984.9	0.0	984.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: College of Rural and Community Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	8,711.2	8,711.2	8,711.2	8,711.2	0.0	8,711.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,141.1	4,141.1	4,141.1	4,141.1	0.0	4,141.1	0.0	0.0	0.0
2 Travel	178.9	178.9	178.9	178.9	0.0	178.9	0.0	0.0	0.0
3 Services	4,008.4	4,008.4	4,008.4	4,008.4	0.0	4,008.4	0.0	0.0	0.0
4 Commodities	184.9	184.9	184.9	184.9	0.0	184.9	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	197.9	197.9	197.9	197.9	0.0	197.9	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)	442.3	442.3	442.3	442.3	0.0	442.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,286.3	4,286.3	4,286.3	4,286.3	0.0	4,286.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	360.6	360.6	360.6	360.6	0.0	360.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,389.1	3,389.1	3,389.1	3,389.1	0.0	3,389.1	0.0	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0	232.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	45	43	43	43	0	43	-2	-4.4 %	0
Perm Part Time	2	2	2	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,286.3	4,286.3	4,286.3	4,286.3	0.0	4,286.3	0.0	0.0	0.0
Designated General (DGF)	3,389.1	3,389.1	3,389.1	3,389.1	0.0	3,389.1	0.0	0.0	0.0
Other State Funds (Other)	593.5	593.5	593.5	593.5	0.0	593.5	0.0	0.0	0.0
Federal Receipts (Fed)	442.3	442.3	442.3	442.3	0.0	442.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	268,695.8	268,695.8	268,695.8	268,695.8	0.0	268,695.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	127,894.5	127,894.5	127,894.5	127,894.5	0.0	127,894.5	0.0	0.0	0.0
2 Travel	3,701.1	3,701.1	3,701.1	3,701.1	0.0	3,701.1	0.0	0.0	0.0
3 Services	82,127.2	82,127.2	82,127.2	82,127.2	0.0	82,127.2	0.0	0.0	0.0
4 Commodities	26,068.0	26,068.0	26,068.0	26,068.0	0.0	26,068.0	0.0	0.0	0.0
5 Capital Outlay	2,923.2	2,923.2	2,923.2	2,923.2	0.0	2,923.2	0.0	0.0	0.0
7 Grants, Benefits	10,767.9	10,767.9	10,767.9	10,767.9	0.0	10,767.9	0.0	0.0	0.0
8 Miscellaneous	15,213.9	15,213.9	15,213.9	15,213.9	0.0	15,213.9	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20,003.3	20,003.3	20,003.3	20,003.3	0.0	20,003.3	0.0	0.0	0.0
1003 G/F Match (UGF)	1,736.1	1,736.1	1,736.1	1,736.1	0.0	1,736.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	120,123.9	120,123.9	120,123.9	120,123.9	0.0	120,123.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,425.7	1,425.7	1,425.7	1,425.7	0.0	1,425.7	0.0	0.0	0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	93,180.0	93,180.0	93,180.0	93,180.0	0.0	93,180.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,325.6	2,325.6	2,325.6	2,325.6	0.0	2,325.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	586.0	586.0	586.0	586.0	0.0	586.0	0.0	0.0	0.0
1174 UA I/A (Other)	29,265.2	29,265.2	29,265.2	29,265.2	0.0	29,265.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1,172	1,126	1,126	1,126	0	1,126	-46 -3.9 %	0	0
Perm Part Time	82	81	81	81	0	81	-1 -1.2 %	0	0
Temporary	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
<u>Funding Summary</u>									
Unrestricted General (UGF)	121,910.0	121,910.0	121,910.0	121,910.0	0.0	121,910.0	0.0	0.0	0.0
Designated General (DGF)	93,766.0	93,766.0	93,766.0	93,766.0	0.0	93,766.0	0.0	0.0	0.0
Other State Funds (Other)	33,016.5	33,016.5	33,016.5	33,016.5	0.0	33,016.5	0.0	0.0	0.0
Federal Receipts (Fed)	20,003.3	20,003.3	20,003.3	20,003.3	0.0	20,003.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior Alaska Campus**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	5,325.0	5,325.0	5,325.0	5,325.0	0.0	5,325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,405.4	2,405.4	2,405.4	2,405.4	0.0	2,405.4	0.0	0.0	0.0
2 Travel	247.3	247.3	247.3	247.3	0.0	247.3	0.0	0.0	0.0
3 Services	2,183.5	2,183.5	2,183.5	2,183.5	0.0	2,183.5	0.0	0.0	0.0
4 Commodities	322.3	322.3	322.3	322.3	0.0	322.3	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	166.5	166.5	166.5	166.5	0.0	166.5	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)	1,594.7	1,594.7	1,594.7	1,594.7	0.0	1,594.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,294.5	1,294.5	1,294.5	1,294.5	0.0	1,294.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	0.0	342.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,797.3	1,797.3	1,797.3	1,797.3	0.0	1,797.3	0.0	0.0	0.0
1151 VoTech Ed (DGF)	171.0	171.0	171.0	171.0	0.0	171.0	0.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,294.5	1,294.5	1,294.5	1,294.5	0.0	1,294.5	0.0	0.0	0.0
Designated General (DGF)	1,968.3	1,968.3	1,968.3	1,968.3	0.0	1,968.3	0.0	0.0	0.0
Other State Funds (Other)	467.5	467.5	467.5	467.5	0.0	467.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	0.0	1,594.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	6,162.8	6,162.8	6,162.8	6,162.8	0.0	6,162.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,797.9	3,797.9	3,797.9	3,797.9	0.0	3,797.9	0.0	0.0	0.0
2 Travel	107.6	107.6	107.6	107.6	0.0	107.6	0.0	0.0	0.0
3 Services	2,002.0	2,002.0	2,002.0	2,002.0	0.0	2,002.0	0.0	0.0	0.0
4 Commodities	169.5	169.5	169.5	169.5	0.0	169.5	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	85.8	85.8	85.8	85.8	0.0	85.8	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)	826.1	826.1	826.1	826.1	0.0	826.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,424.6	2,424.6	2,424.6	2,424.6	0.0	2,424.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	0.0	258.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,385.0	2,385.0	2,385.0	2,385.0	0.0	2,385.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	213.6	213.6	213.6	213.6	0.0	213.6	0.0	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	0.0	54.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	44	38	38	38	0	38	-6 -13.6 %	0	0
Perm Part Time	2	2	2	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,424.6	2,424.6	2,424.6	2,424.6	0.0	2,424.6	0.0	0.0	0.0
Designated General (DGF)	2,598.6	2,598.6	2,598.6	2,598.6	0.0	2,598.6	0.0	0.0	0.0
Other State Funds (Other)	313.5	313.5	313.5	313.5	0.0	313.5	0.0	0.0	0.0
Federal Receipts (Fed)	826.1	826.1	826.1	826.1	0.0	826.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,880.7	4,880.7	4,880.7	4,880.7	0.0	4,880.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,858.4	1,858.4	1,858.4	1,858.4	0.0	1,858.4	0.0	0.0	0.0
2 Travel	136.6	136.6	136.6	136.6	0.0	136.6	0.0	0.0	0.0
3 Services	2,735.0	2,735.0	2,735.0	2,735.0	0.0	2,735.0	0.0	0.0	0.0
4 Commodities	90.0	90.0	90.0	90.0	0.0	90.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	60.7	60.7	60.7	60.7	0.0	60.7	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)	2,920.7	2,920.7	2,920.7	2,920.7	0.0	2,920.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,211.7	1,211.7	1,211.7	1,211.7	0.0	1,211.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	11.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	642.9	642.9	642.9	642.9	0.0	642.9	0.0	0.0	0.0
1151 VoTech Ed (DGF)	89.3	89.3	89.3	89.3	0.0	89.3	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	15	15	15	0	15	-2 -11.8 %	0	0
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,211.7	1,211.7	1,211.7	1,211.7	0.0	1,211.7	0.0	0.0	0.0
Designated General (DGF)	732.2	732.2	732.2	732.2	0.0	732.2	0.0	0.0	0.0
Other State Funds (Other)	16.1	16.1	16.1	16.1	0.0	16.1	0.0	0.0	0.0
Federal Receipts (Fed)	2,920.7	2,920.7	2,920.7	2,920.7	0.0	2,920.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	140,341.2	140,341.2	140,341.2	140,341.2	0.0	140,341.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	80,676.9	80,676.9	80,676.9	80,676.9	0.0	80,676.9	0.0	0.0	0.0
2 Travel	5,125.6	5,125.6	5,125.6	5,125.6	0.0	5,125.6	0.0	0.0	0.0
3 Services	34,258.6	34,258.6	34,258.6	34,258.6	0.0	34,258.6	0.0	0.0	0.0
4 Commodities	8,011.5	8,011.5	8,011.5	8,011.5	0.0	8,011.5	0.0	0.0	0.0
5 Capital Outlay	4,028.4	4,028.4	4,028.4	4,028.4	0.0	4,028.4	0.0	0.0	0.0
7 Grants, Benefits	3,168.9	3,168.9	3,168.9	3,168.9	0.0	3,168.9	0.0	0.0	0.0
8 Miscellaneous	5,071.3	5,071.3	5,071.3	5,071.3	0.0	5,071.3	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	72,806.7	72,806.7	72,806.7	72,806.7	0.0	72,806.7	0.0	0.0	0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	3,003.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	17,880.1	17,880.1	17,880.1	17,880.1	0.0	17,880.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,367.4	3,367.4	3,367.4	3,367.4	0.0	3,367.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	34,569.0	34,569.0	34,569.0	34,569.0	0.0	34,569.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	5,023.8	5,023.8	5,023.8	5,023.8	0.0	5,023.8	0.0	0.0	0.0
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	0.0	3,691.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	569	569	569	569	0	569	0	0	0
Perm Part Time	27	27	27	27	0	27	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,883.3	20,883.3	20,883.3	20,883.3	0.0	20,883.3	0.0	0.0	0.0
Designated General (DGF)	34,569.0	34,569.0	34,569.0	34,569.0	0.0	34,569.0	0.0	0.0	0.0
Other State Funds (Other)	12,082.2	12,082.2	12,082.2	12,082.2	0.0	12,082.2	0.0	0.0	0.0
Federal Receipts (Fed)	72,806.7	72,806.7	72,806.7	72,806.7	0.0	72,806.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community and Technical College

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	13,518.7	13,518.7	13,518.7	13,518.7	0.0	13,518.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,525.9	8,525.9	8,525.9	8,525.9	0.0	8,525.9	0.0	0.0	0.0
2 Travel	52.0	52.0	52.0	52.0	0.0	52.0	0.0	0.0	0.0
3 Services	3,832.8	3,832.8	3,832.8	3,832.8	0.0	3,832.8	0.0	0.0	0.0
4 Commodities	966.7	966.7	966.7	966.7	0.0	966.7	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	141.3	141.3	141.3	141.3	0.0	141.3	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)	560.1	560.1	560.1	560.1	0.0	560.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,835.8	4,835.8	4,835.8	4,835.8	0.0	4,835.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	199.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	7,311.2	7,311.2	7,311.2	7,311.2	0.0	7,311.2	0.0	0.0	0.0
1151 VoTech Ed (DGF)	267.5	267.5	267.5	267.5	0.0	267.5	0.0	0.0	0.0
1174 UA I/A (Other)	344.7	344.7	344.7	344.7	0.0	344.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	63	60	60	60	0	60	-3 -4.8 %	0	0
Perm Part Time	9	9	9	9	0	9	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,835.8	4,835.8	4,835.8	4,835.8	0.0	4,835.8	0.0	0.0	0.0
Designated General (DGF)	7,578.7	7,578.7	7,578.7	7,578.7	0.0	7,578.7	0.0	0.0	0.0
Other State Funds (Other)	544.1	544.1	544.1	544.1	0.0	544.1	0.0	0.0	0.0
Federal Receipts (Fed)	560.1	560.1	560.1	560.1	0.0	560.1	0.0	0.0	0.0

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	42,530.9	42,530.9	42,530.9	42,530.9	0.0	42,530.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	25,380.2	25,380.2	25,380.2	25,380.2	0.0	25,380.2	0.0	0.0	0.0
2 Travel	771.2	771.2	771.2	771.2	0.0	771.2	0.0	0.0	0.0
3 Services	7,993.5	7,993.5	7,993.5	7,993.5	0.0	7,993.5	0.0	0.0	0.0
4 Commodities	4,877.9	4,877.9	4,877.9	4,877.9	0.0	4,877.9	0.0	0.0	0.0
5 Capital Outlay	463.2	463.2	463.2	463.2	0.0	463.2	0.0	0.0	0.0
7 Grants, Benefits	2,313.2	2,313.2	2,313.2	2,313.2	0.0	2,313.2	0.0	0.0	0.0
8 Miscellaneous	731.7	731.7	731.7	731.7	0.0	731.7	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,047.1	4,047.1	4,047.1	4,047.1	0.0	4,047.1	0.0	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,312.7	19,312.7	19,312.7	19,312.7	0.0	19,312.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	0.0	749.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	16,786.5	16,786.5	16,786.5	16,786.5	0.0	16,786.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	431.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	262.0	262.0	262.0	262.0	0.0	262.0	0.0	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	0.0	923.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	235	235	235	235	0	235	0	0	0
Perm Part Time	9	9	9	9	0	9	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	19,330.9	19,330.9	19,330.9	19,330.9	0.0	19,330.9	0.0	0.0	0.0
Designated General (DGF)	17,048.5	17,048.5	17,048.5	17,048.5	0.0	17,048.5	0.0	0.0	0.0
Other State Funds (Other)	2,104.4	2,104.4	2,104.4	2,104.4	0.0	2,104.4	0.0	0.0	0.0
Federal Receipts (Fed)	4,047.1	4,047.1	4,047.1	4,047.1	0.0	4,047.1	0.0	0.0	0.0

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Ketchikan Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	5,473.3	5,473.3	5,473.3	5,473.3	0.0	5,473.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,860.5	3,860.5	3,860.5	3,860.5	0.0	3,860.5	0.0	0.0	0.0
2 Travel	63.8	63.8	63.8	63.8	0.0	63.8	0.0	0.0	0.0
3 Services	549.1	549.1	549.1	549.1	0.0	549.1	0.0	0.0	0.0
4 Commodities	807.8	807.8	807.8	807.8	0.0	807.8	0.0	0.0	0.0
5 Capital Outlay	75.9	75.9	75.9	75.9	0.0	75.9	0.0	0.0	0.0
7 Grants, Benefits	116.2	116.2	116.2	116.2	0.0	116.2	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)	850.0	850.0	850.0	850.0	0.0	850.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,167.0	2,167.0	2,167.0	2,167.0	0.0	2,167.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	166.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,997.1	1,997.1	1,997.1	1,997.1	0.0	1,997.1	0.0	0.0	0.0
1151 VoTech Ed (DGF)	287.5	287.5	287.5	287.5	0.0	287.5	0.0	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0	5.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	0	33	0	0	0
Perm Part Time	4	4	4	4	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,167.0	2,167.0	2,167.0	2,167.0	0.0	2,167.0	0.0	0.0	0.0
Designated General (DGF)	2,284.6	2,284.6	2,284.6	2,284.6	0.0	2,284.6	0.0	0.0	0.0
Other State Funds (Other)	171.7	171.7	171.7	171.7	0.0	171.7	0.0	0.0	0.0
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	0.0	850.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	7,655.2	7,655.2	7,655.2	7,655.2	0.0	7,655.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,489.1	4,489.1	4,489.1	4,489.1	0.0	4,489.1	0.0	0.0	0.0
2 Travel	210.0	210.0	210.0	210.0	0.0	210.0	0.0	0.0	0.0
3 Services	1,947.5	1,947.5	1,947.5	1,947.5	0.0	1,947.5	0.0	0.0	0.0
4 Commodities	887.2	887.2	887.2	887.2	0.0	887.2	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	121.4	121.4	121.4	121.4	0.0	121.4	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)	1,480.1	1,480.1	1,480.1	1,480.1	0.0	1,480.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,606.4	2,606.4	2,606.4	2,606.4	0.0	2,606.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,258.0	3,258.0	3,258.0	3,258.0	0.0	3,258.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	83.6	83.6	83.6	83.6	0.0	83.6	0.0	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	47.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	44	44	44	44	0	44	0	0	0
Perm Part Time	3	3	3	3	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,606.4	2,606.4	2,606.4	2,606.4	0.0	2,606.4	0.0	0.0	0.0
Designated General (DGF)	3,341.6	3,341.6	3,341.6	3,341.6	0.0	3,341.6	0.0	0.0	0.0
Other State Funds (Other)	227.1	227.1	227.1	227.1	0.0	227.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,480.1	1,480.1	1,480.1	1,480.1	0.0	1,480.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: University of Alaska Foundation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	0.0	3,934.6	3,934.6	3,934.6	0.0	3,934.6	3,934.6 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	2,598.6	2,598.6	2,598.6	0.0	2,598.6	2,598.6 >999 %	0.0	0.0
2 Travel	0.0	79.8	79.8	79.8	0.0	79.8	79.8 >999 %	0.0	0.0
3 Services	0.0	1,152.3	1,152.3	1,152.3	0.0	1,152.3	1,152.3 >999 %	0.0	0.0
4 Commodities	0.0	103.9	103.9	103.9	0.0	103.9	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	3,934.6	3,934.6	3,934.6	0.0	3,934.6	3,934.6 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	25	25	25	0	25	25 >999 %	0	0
Perm Part Time	0	1	1	1	0	1	1 >999 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	0.0	3,934.6	3,934.6	3,934.6	0.0	3,934.6	3,934.6 >999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Education Trust of Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	0.0	1,478.5	1,478.5	1,478.5	0.0	1,478.5	1,478.5 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	721.3	721.3	721.3	0.0	721.3	721.3 >999 %	0.0	0.0
2 Travel	0.0	67.0	67.0	67.0	0.0	67.0	67.0 >999 %	0.0	0.0
3 Services	0.0	504.2	504.2	504.2	0.0	504.2	504.2 >999 %	0.0	0.0
4 Commodities	0.0	26.0	26.0	26.0	0.0	26.0	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	160.0	160.0	160.0	0.0	160.0	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	1,478.5	1,478.5	1,478.5	0.0	1,478.5	1,478.5 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	7	7	7	0	7	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	1,478.5	1,478.5	1,478.5	0.0	1,478.5	1,478.5 >999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

Appropriation: Executive Branch-wide Appropriations
Allocation: State-Wide Efficiency Efforts

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	0.0	-2,328.6	-2,328.6	-2,328.6	0.0	-2,328.6	-2,328.6	<-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	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	-2,328.6	-2,328.6	-2,328.6	0.0	-2,328.6	-2,328.6	<-999 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	-118.7	-118.7	-118.7	0.0	-118.7	-118.7	<-999 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	-786.5	-786.5	-786.5	0.0	-786.5	-786.5	<-999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	-484.2	-484.2	-484.2	0.0	-484.2	-484.2	<-999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	-392.1	-392.1	-392.1	0.0	-392.1	-392.1	<-999 %	0.0		0.0	
1081 Info Svc (Other)	0.0	-547.1	-547.1	-547.1	0.0	-547.1	-547.1	<-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	-786.5	-786.5	-786.5	0.0	-786.5	-786.5	<-999 %	0.0		0.0	
Other State Funds (Other)	0.0	-1,423.4	-1,423.4	-1,423.4	0.0	-1,423.4	-1,423.4	<-999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	-118.7	-118.7	-118.7	0.0	-118.7	-118.7	<-999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	7,106.4	7,106.4	7,106.4	7,106.4	0.0	7,106.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,631.4	6,631.4	6,631.4	6,631.4	0.0	6,631.4	0.0	0.0	0.0
2 Travel	95.5	95.5	95.5	95.5	0.0	95.5	0.0	0.0	0.0
3 Services	253.7	253.7	253.7	253.7	0.0	253.7	0.0	0.0	0.0
4 Commodities	116.6	116.6	116.6	116.6	0.0	116.6	0.0	0.0	0.0
5 Capital Outlay	9.2	9.2	9.2	9.2	0.0	9.2	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	7,106.4	7,106.4	7,106.4	7,106.4	0.0	7,106.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	56	56	56	56	0	56	0	0	0
Perm Part Time	1	1	1	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,106.4	7,106.4	7,106.4	7,106.4	0.0	7,106.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	83,886.6	84,396.6	84,221.6	84,221.6	0.0	84,221.6	335.0	0.4 %	-175.0	-0.2 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	65,253.4	65,253.4	65,253.4	65,253.4	0.0	65,253.4	0.0	0.0	0.0		0.0
2 Travel	1,035.6	1,185.6	1,185.6	1,185.6	0.0	1,185.6	150.0	14.5 %	0.0		0.0
3 Services	16,682.9	17,042.9	16,867.9	16,867.9	0.0	16,867.9	185.0	1.1 %	-175.0	-1.0 %	0.0
4 Commodities	882.3	882.3	882.3	882.3	0.0	882.3	0.0	0.0	0.0		0.0
5 Capital Outlay	32.4	32.4	32.4	32.4	0.0	32.4	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	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)	816.0	816.0	641.0	641.0	0.0	641.0	-175.0	-21.4 %	-175.0	-21.4 %	0.0
1004 Gen Fund (UGF)	81,277.9	81,787.9	81,787.9	81,787.9	0.0	81,787.9	510.0	0.6 %	0.0		0.0
1007 I/A Rcpts (Other)	1,380.7	1,380.7	1,380.7	1,380.7	0.0	1,380.7	0.0	0.0	0.0		0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	227.0	0.0	0.0	0.0		0.0
1108 Stat Desig (Other)	185.0	185.0	185.0	185.0	0.0	185.0	0.0	0.0	0.0		0.0
<u>Positions</u>											
Perm Full Time	587	587	571	571	0	571	-16	-2.7 %	-16	-2.7 %	0
Perm Part Time	29	29	29	29	0	29	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	81,504.9	82,014.9	82,014.9	82,014.9	0.0	82,014.9	510.0	0.6 %	0.0		0.0
Other State Funds (Other)	1,565.7	1,565.7	1,565.7	1,565.7	0.0	1,565.7	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	816.0	816.0	641.0	641.0	0.0	641.0	-175.0	-21.4 %	-175.0	-21.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	10,472.7	10,472.7	10,397.7	10,397.7	0.0	10,397.7	-75.0	-0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,185.4	8,185.4	8,185.4	8,185.4	0.0	8,185.4	0.0	0.0	0.0	
2 Travel	76.7	76.7	76.7	76.7	0.0	76.7	0.0	0.0	0.0	
3 Services	1,240.4	1,240.4	1,165.4	1,165.4	0.0	1,165.4	-75.0	-6.0 %	0.0	
4 Commodities	960.2	960.2	960.2	960.2	0.0	960.2	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	10,263.1	10,263.1	10,263.1	10,263.1	0.0	10,263.1	0.0	0.0	0.0	
1133 CSSD Admin (Fed)	209.6	209.6	134.6	134.6	0.0	134.6	-75.0	-35.8 %	0.0	
<u>Positions</u>										
Perm Full Time	78	78	78	78	0	78	0	0	0	
Perm Part Time	2	2	2	2	0	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,263.1	10,263.1	10,263.1	10,263.1	0.0	10,263.1	0.0	0.0	0.0	
Federal Receipts (Fed)	209.6	209.6	134.6	134.6	0.0	134.6	-75.0	-35.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	5,570.3	5,666.6	5,666.6	5,666.6	0.0	5,666.6	96.3	1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	904.7	996.0	996.0	996.0	0.0	996.0	91.3	10.1 %	0.0	
2 Travel	39.0	39.0	39.0	39.0	0.0	39.0	0.0		0.0	
3 Services	4,616.7	4,617.7	4,617.7	4,617.7	0.0	4,617.7	1.0		0.0	
4 Commodities	9.9	13.9	13.9	13.9	0.0	13.9	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0	
1004 Gen Fund (UGF)	1,889.4	1,889.4	1,889.4	1,889.4	0.0	1,889.4	0.0		0.0	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	21.0	0.0		0.0	
1037 GF/MH (UGF)	2,322.5	2,418.8	2,418.8	2,418.8	0.0	2,418.8	96.3	4.1 %	0.0	
1092 MHTAAR (Other)	219.4	219.4	219.4	219.4	0.0	219.4	0.0		0.0	
1108 Stat Desig (Other)	400.0	400.0	400.0	400.0	0.0	400.0	0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	9	10	10	10	0	10	1	11.1 %	0	
Perm Part Time	3	3	3	3	0	3	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,211.9	4,308.2	4,308.2	4,308.2	0.0	4,308.2	96.3	2.3 %	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0	
Other State Funds (Other)	640.4	640.4	640.4	640.4	0.0	640.4	0.0		0.0	
Federal Receipts (Fed)	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	441.5	441.5	441.5	441.5	0.0	441.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	327.5	327.5	327.5	327.5	0.0	327.5	0.0	0.0	0.0
2 Travel	14.5	14.5	14.5	14.5	0.0	14.5	0.0	0.0	0.0
3 Services	87.5	87.5	87.5	87.5	0.0	87.5	0.0	0.0	0.0
4 Commodities	7.0	7.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	441.5	441.5	441.5	441.5	0.0	441.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	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)	441.5	441.5	441.5	441.5	0.0	441.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,310.8	1,310.8	1,310.8	1,310.8	0.0	1,310.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	888.0	888.0	888.0	888.0	0.0	888.0	0.0	0.0	0.0
2 Travel	62.3	62.3	62.3	62.3	0.0	62.3	0.0	0.0	0.0
3 Services	348.9	348.9	348.9	348.9	0.0	348.9	0.0	0.0	0.0
4 Commodities	5.6	5.6	5.6	5.6	0.0	5.6	0.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	1,310.8	1,310.8	1,310.8	1,310.8	0.0	1,310.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	7	0	0	0
Perm Part Time	2	2	2	2	0	2	0	0	0
Temporary	5	5	5	5	0	5	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,310.8	1,310.8	1,310.8	1,310.8	0.0	1,310.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	5,308.1	5,720.9	5,720.9	5,720.9	0.0	5,720.9	412.8	7.8 %	0.0	0.0		
<u>Objects of Expenditure</u>												
1 Personal Services	4,766.7	5,029.5	5,029.5	5,029.5	0.0	5,029.5	262.8	5.5 %	0.0	0.0		
2 Travel	85.2	85.2	85.2	85.2	0.0	85.2	0.0	0.0	0.0	0.0		
3 Services	395.2	545.2	545.2	545.2	0.0	545.2	150.0	38.0 %	0.0	0.0		
4 Commodities	61.0	61.0	61.0	61.0	0.0	61.0	0.0	0.0	0.0	0.0		
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
8 Miscellaneous	0.0	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)	4,558.1	4,970.9	4,970.9	4,720.9	0.0	4,720.9	162.8	3.6 %	-250.0	-5.0 %	-250.0	-5.0 %
1007 I/A Rcpts (Other)	750.0	750.0	750.0	1,000.0	0.0	1,000.0	250.0	33.3 %	250.0	33.3 %	250.0	33.3 %
<u>Positions</u>												
Perm Full Time	40	40	40	40	0	40	0	0	0	0		
Perm Part Time	2	2	2	2	0	2	0	0	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,558.1	4,970.9	4,970.9	4,720.9	0.0	4,720.9	162.8	3.6 %	-250.0	-5.0 %	-250.0	-5.0 %
Other State Funds (Other)	750.0	750.0	750.0	1,000.0	0.0	1,000.0	250.0	33.3 %	250.0	33.3 %	250.0	33.3 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	6,803.7	6,803.7	6,778.7	6,778.7	0.0	6,778.7	-25.0	-0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,840.7	5,840.7	5,840.7	5,840.7	0.0	5,840.7	0.0	0.0	0.0	
2 Travel	208.3	208.3	183.3	183.3	0.0	183.3	-25.0	-12.0 %	0.0	
3 Services	722.7	722.7	722.7	722.7	0.0	722.7	0.0	0.0	0.0	
4 Commodities	32.0	32.0	32.0	32.0	0.0	32.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	6,803.7	6,803.7	6,778.7	6,778.7	0.0	6,778.7	-25.0	-0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	43	43	43	43	0	43	0	0	0	
Perm Part Time	3	3	3	3	0	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,803.7	6,803.7	6,778.7	6,778.7	0.0	6,778.7	-25.0	-0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Committee Expenses

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	1,609.7	1,909.7	1,909.7	1,909.7	0.0	1,909.7	300.0	18.6 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	135.7	435.7	435.7	435.7	0.0	435.7	300.0	221.1 %	0.0		0.0
2 Travel	42.1	42.1	42.1	42.1	0.0	42.1	0.0		0.0		0.0
3 Services	1,421.9	1,421.9	1,421.9	1,421.9	0.0	1,421.9	0.0		0.0		0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	1,609.7	1,909.7	1,909.7	1,909.7	0.0	1,909.7	300.0	18.6 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	3	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,609.7	1,909.7	1,909.7	1,909.7	0.0	1,909.7	300.0	18.6 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	6,479.7	6,479.7	6,479.7	6,479.7	0.0	6,479.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,147.3	5,147.3	5,147.3	5,147.3	0.0	5,147.3	0.0	0.0	0.0
2 Travel	452.4	452.4	452.4	452.4	0.0	452.4	0.0	0.0	0.0
3 Services	880.0	880.0	880.0	880.0	0.0	880.0	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)	6,479.7	6,479.7	6,479.7	6,479.7	0.0	6,479.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	60	0	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,479.7	6,479.7	6,479.7	6,479.7	0.0	6,479.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	9,733.4	9,733.4	9,733.4	9,733.4	0.0	9,733.4	0.0		0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	6,640.4	6,640.4	6,640.4	6,640.4	0.0	6,640.4	0.0		0.0		0.0	
2 Travel	96.4	96.4	96.4	96.4	0.0	96.4	0.0		0.0		0.0	
3 Services	2,496.5	2,496.5	2,496.5	2,496.5	0.0	2,496.5	0.0		0.0		0.0	
4 Commodities	482.1	482.1	482.1	482.1	0.0	482.1	0.0		0.0		0.0	
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	9,156.9	9,443.7	9,443.7	9,443.7	0.0	9,443.7	286.8	3.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	531.5	244.7	244.7	244.7	0.0	244.7	-286.8	-54.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	45.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	49	49	49	49	0	49	0		0		0	
Perm Part Time	21	21	21	21	0	21	0		0		0	
Temporary	0	0	6	6	0	6	6	>999 %	6	>999 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,156.9	9,443.7	9,443.7	9,443.7	0.0	9,443.7	286.8	3.1 %	0.0		0.0	
Designated General (DGF)	531.5	244.7	244.7	244.7	0.0	244.7	-286.8	-54.0 %	0.0		0.0	
Other State Funds (Other)	45.0	45.0	45.0	45.0	0.0	45.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	692.0	692.0	682.0	682.0	0.0	682.0	-10.0	-1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	137.1	137.1	165.0	165.0	0.0	165.0	27.9	20.4 %	0.0	
2 Travel	75.0	75.0	75.0	75.0	0.0	75.0	0.0	0.0	0.0	
3 Services	434.9	434.9	397.0	397.0	0.0	397.0	-37.9	-8.7 %	0.0	
4 Commodities	45.0	45.0	45.0	45.0	0.0	45.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	692.0	692.0	682.0	682.0	0.0	682.0	-10.0	-1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	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)	692.0	692.0	682.0	682.0	0.0	682.0	-10.0	-1.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,566.9	4,566.9	4,566.9	4,566.9	0.0	4,566.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,374.6	4,374.6	4,374.6	4,374.6	0.0	4,374.6	0.0	0.0	0.0
2 Travel	23.5	23.5	23.5	23.5	0.0	23.5	0.0	0.0	0.0
3 Services	75.5	75.5	75.5	75.5	0.0	75.5	0.0	0.0	0.0
4 Commodities	93.3	93.3	93.3	93.3	0.0	93.3	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)	4,566.9	4,566.9	4,566.9	4,566.9	0.0	4,566.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	0	20	0	0	0
Perm Part Time	14	14	14	14	0	14	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,566.9	4,566.9	4,566.9	4,566.9	0.0	4,566.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	253.5	253.5	253.5	253.5	0.0	253.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	195.9	195.9	195.9	195.9	0.0	195.9	0.0	0.0	0.0
2 Travel	25.0	25.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0
3 Services	30.8	30.8	30.8	30.8	0.0	30.8	0.0	0.0	0.0
4 Commodities	1.8	1.8	1.8	1.8	0.0	1.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	253.5	253.5	253.5	253.5	0.0	253.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	1	0	0	0
Perm Part Time	1	1	1	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	253.5	253.5	253.5	253.5	0.0	253.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	971.6	971.6	971.6	971.6	0.0	971.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	907.0	907.0	907.0	907.0	0.0	907.0	0.0	0.0	0.0
2 Travel	22.0	22.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0
3 Services	27.6	27.6	27.6	27.6	0.0	27.6	0.0	0.0	0.0
4 Commodities	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	971.6	971.6	971.6	971.6	0.0	971.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	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)	971.6	971.6	971.6	971.6	0.0	971.6	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,277.0	1,277.0	1,277.0	1,277.0	0.0	1,277.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,209.2	1,209.2	1,209.2	1,209.2	0.0	1,209.2	0.0	0.0	0.0
2 Travel	22.6	22.6	22.6	22.6	0.0	22.6	0.0	0.0	0.0
3 Services	20.2	20.2	20.2	20.2	0.0	20.2	0.0	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0	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>									
1004 Gen Fund (UGF)	1,277.0	1,277.0	1,277.0	1,277.0	0.0	1,277.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0	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)	1,277.0	1,277.0	1,277.0	1,277.0	0.0	1,277.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,594.2	1,594.2	1,641.8	1,641.8	0.0	1,641.8	47.6	3.0 %	0.0	
<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	1,594.2	1,594.2	1,641.8	1,641.8	0.0	1,641.8	47.6	3.0 %	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)	1,594.2	1,594.2	1,641.8	1,641.8	0.0	1,641.8	47.6	3.0 %	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)	1,594.2	1,594.2	1,641.8	1,641.8	0.0	1,641.8	47.6	3.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

Appropriation: Information and Teleconference
Allocation: Information and Teleconference

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,183.5	3,183.5	3,183.5	3,183.5	0.0	3,183.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,901.8	2,901.8	2,901.8	2,901.8	0.0	2,901.8	0.0	0.0	0.0
2 Travel	38.0	38.0	38.0	38.0	0.0	38.0	0.0	0.0	0.0
3 Services	183.7	183.7	183.7	183.7	0.0	183.7	0.0	0.0	0.0
4 Commodities	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	3,178.5	3,178.5	3,178.5	3,178.5	0.0	3,178.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	0.0	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	43	43	43	43	0	43	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,178.5	3,178.5	3,178.5	3,178.5	0.0	3,178.5	0.0	0.0	0.0
Other State Funds (Other)	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	10,889.0	10,889.0	10,864.0	10,864.0	0.0	10,864.0	-25.0	-0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,006.4	10,006.4	9,817.4	9,817.4	0.0	9,817.4	-189.0	-1.9 %	0.0	
2 Travel	350.0	350.0	350.0	350.0	0.0	350.0	0.0	0.0	0.0	
3 Services	459.6	459.6	623.6	623.6	0.0	623.6	164.0	35.7 %	0.0	
4 Commodities	73.0	73.0	73.0	73.0	0.0	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>										
1004 Gen Fund (UGF)	10,889.0	10,889.0	10,864.0	10,864.0	0.0	10,864.0	-25.0	-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)	10,889.0	10,889.0	10,864.0	10,864.0	0.0	10,864.0	-25.0	-0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	8,987.8	8,987.8	8,987.8	8,987.8	0.0	8,987.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,666.5	7,666.5	7,666.5	7,666.5	0.0	7,666.5	0.0	0.0	0.0
2 Travel	314.0	314.0	314.0	314.0	0.0	314.0	0.0	0.0	0.0
3 Services	672.8	672.8	672.8	672.8	0.0	672.8	0.0	0.0	0.0
4 Commodities	334.5	334.5	334.5	334.5	0.0	334.5	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)	8,903.1	8,903.1	8,878.8	8,878.8	0.0	8,878.8	-24.3 -0.3 %	-24.3 -0.3 %	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	0.0	76.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	8.3	8.3	32.6	32.6	0.0	32.6	24.3 292.8 %	24.3 292.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	0	224	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,903.1	8,903.1	8,878.8	8,878.8	0.0	8,878.8	-24.3 -0.3 %	-24.3 -0.3 %	0.0
Designated General (DGF)	76.4	76.4	76.4	76.4	0.0	76.4	0.0	0.0	0.0
Other State Funds (Other)	8.3	8.3	32.6	32.6	0.0	32.6	24.3 292.8 %	24.3 292.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	698.0	698.0	698.0	698.0	0.0	698.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	498.0	498.0	498.0	498.0	0.0	498.0	0.0	0.0	0.0
2 Travel	200.0	200.0	200.0	200.0	0.0	200.0	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>Funding Sources</u>									
1004 Gen Fund (UGF)	698.0	698.0	698.0	698.0	0.0	698.0	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)	698.0	698.0	698.0	698.0	0.0	698.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 90-Day Session House**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	977.6	977.6	977.6	977.6	0.0	977.6	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	977.6	977.6	977.6	977.6	0.0	977.6	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)	977.6	977.6	977.6	977.6	0.0	977.6	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)	977.6	977.6	977.6	977.6	0.0	977.6	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 30-Day Extended Session House**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	325.9	325.9	325.9	325.9	0.0	325.9	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	325.9	325.9	325.9	325.9	0.0	325.9	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)	325.9	325.9	325.9	325.9	0.0	325.9	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)	325.9	325.9	325.9	325.9	0.0	325.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 90-Day Session Senate**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	488.8	488.8	488.8	488.8	0.0	488.8	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	488.8	488.8	488.8	488.8	0.0	488.8	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)	488.8	488.8	488.8	488.8	0.0	488.8	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)	488.8	488.8	488.8	488.8	0.0	488.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 30-Day Extended Session Senate**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	162.9	162.9	162.9	162.9	0.0	162.9	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	162.9	162.9	162.9	162.9	0.0	162.9	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)	162.9	162.9	162.9	162.9	0.0	162.9	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)	162.9	162.9	162.9	162.9	0.0	162.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
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>									
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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
 Allocation: International Airport Revenue Bonds AIA2 PFC**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	4,000.0	4,000.0	4,000.0	4,000.0	0.0	4,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	4,000.0	4,000.0	4,000.0	4,000.0	0.0	4,000.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1179 PFC (Other)	4,000.0	4,000.0	4,000.0	4,000.0	0.0	4,000.0	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)	4,000.0	4,000.0	4,000.0	4,000.0	0.0	4,000.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
 Allocation: International Airport Revenue Bonds FIA PFC**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	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	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1179 PFC (Other)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	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)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
 Allocation: International Airport Revenue Bonds ARRA**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	398.8	398.8	398.8	398.8	0.0	398.8	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	398.8	398.8	398.8	398.8	0.0	398.8	0.0	0.0	0.0
<u>Funding Sources</u>									
1212 Stimulus09 (Fed)	398.8	398.8	398.8	398.8	0.0	398.8	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>									
Federal Receipts (Fed)	398.8	398.8	398.8	398.8	0.0	398.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
 Allocation: International Airport Revenue Bonds IARF**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	67,506.7	41,997.9	41,997.9	41,997.9	0.0	41,997.9	-25,508.8 -37.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	67,506.7	41,997.9	41,997.9	41,997.9	0.0	41,997.9	-25,508.8 -37.8 %	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	67,506.7	41,997.9	41,997.9	41,997.9	0.0	41,997.9	-25,508.8 -37.8 %	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>									
Other State Funds (Other)	67,506.7	41,997.9	41,997.9	41,997.9	0.0	41,997.9	-25,508.8 -37.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: ACWF/ADWF
Allocation: Alaska Clean Water Fund Revenue Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,602.9	1,590.5	1,590.5	1,590.5	0.0	1,590.5	-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	1,602.9	1,590.5	1,590.5	1,590.5	0.0	1,590.5	-12.4	-0.8 %	0.0	
<u>Funding Sources</u>										
1075 Cln Wtr Fd (Other)	1,602.9	1,590.5	1,590.5	1,590.5	0.0	1,590.5	-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)	1,602.9	1,590.5	1,590.5	1,590.5	0.0	1,590.5	-12.4	-0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: ACWF/ADWF
Allocation: Alaska Drinking Water Fund Revenue Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,669.9	1,655.7	1,655.7	1,655.7	0.0	1,655.7	-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	1,669.9	1,655.7	1,655.7	1,655.7	0.0	1,655.7	-14.2	-0.9 %	0.0
<u>Funding Sources</u>									
1100 Drk Wtr Fd (Other)	1,669.9	1,655.7	1,655.7	1,655.7	0.0	1,655.7	-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)	1,669.9	1,655.7	1,655.7	1,655.7	0.0	1,655.7	-14.2	-0.9 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 14.40.257)
 Allocation: University of Alaska**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	1,215.7	1,215.7	1,215.7	1,215.7	0.0	1,215.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	1,215.7	1,215.7	1,215.7	1,215.7	0.0	1,215.7	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,215.7	1,215.7	1,215.7	1,215.7	0.0	1,215.7	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)	1,215.7	1,215.7	1,215.7	1,215.7	0.0	1,215.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Capital Project Debt Reimbursement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	-0.2	0.0	0.0	0.0	0.0	0.0	0.2 -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	-0.2	0.0	0.0	0.0	0.0	0.0	0.2 -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>									
1004 Gen Fund (UGF)	-0.2	0.0	0.0	0.0	0.0	0.0	0.2 -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)	-0.2	0.0	0.0	0.0	0.0	0.0	0.2 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)

Allocation: Mat-Su Borough Deep Water Port

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018		2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	%	19GovAmd to SFCTotal		House to SFCTotal
Total	709.9	709.1	709.1	709.1	0.0	709.1	-0.8	-0.1 %	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	709.9	709.1	709.1	709.1	0.0	709.1	-0.8	-0.1 %	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)	709.9	709.1	709.1	709.1	0.0	709.1	-0.8	-0.1 %	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)	709.9	709.1	709.1	709.1	0.0	709.1	-0.8	-0.1 %	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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Aleutians East Borough False Pass Harbor

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	157.7	162.2	162.2	162.2	0.0	162.2	4.5	2.9 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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	157.7	162.2	162.2	162.2	0.0	162.2	4.5	2.9 %	0.0		0.0
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)	157.7	162.2	162.2	162.2	0.0	162.2	4.5	2.9 %	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)	157.7	162.2	162.2	162.2	0.0	162.2	4.5	2.9 %	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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: City of Valdez Harbor

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018		2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	%	19GovAmd to SFCTotal		House to SFCTotal
Total	207.9	207.2	207.2	207.2	0.0	207.2	-0.7	-0.3 %	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		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	207.9	207.2	207.2	207.2	0.0	207.2	-0.7	-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>											
1004 Gen Fund (UGF)	207.9	207.2	207.2	207.2	0.0	207.2	-0.7	-0.3 %	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)	207.9	207.2	207.2	207.2	0.0	207.2	-0.7	-0.3 %	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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)

Allocation: Aleutians East Borough Akutan Harbor

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	274.7	234.3	234.3	234.3	0.0	234.3	-40.4 -14.7 %	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	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	274.7	234.3	234.3	234.3	0.0	234.3	-40.4 -14.7 %	0.0	0.0
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)	274.7	234.3	234.3	234.3	0.0	234.3	-40.4 -14.7 %	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)	274.7	234.3	234.3	234.3	0.0	234.3	-40.4 -14.7 %	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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)

Allocation: Fairbanks North Star Borough Eielson AFB

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018		2018		2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n	to SFCTotal	19GovAmd	to SFCTotal	House	to SFCTotal
Total	333.0	338.3	338.3	338.3	0.0	338.3	5.3	1.6 %	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	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	333.0	338.3	338.3	338.3	0.0	338.3	5.3	1.6 %	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>												
1004 Gen Fund (UGF)	333.0	338.3	338.3	338.3	0.0	338.3	5.3	1.6 %	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)	333.0	338.3	338.3	338.3	0.0	338.3	5.3	1.6 %	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	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)

Allocation: City of Unalaska Little South America Harbor

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018		2018		2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n	to SFCTotal	19GovAmd	to SFCTotal	House	to SFCTotal
Total	367.9	369.5	369.5	369.5	0.0	369.5	1.6	0.4 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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	367.9	369.5	369.5	369.5	0.0	369.5	1.6	0.4 %	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>												
1004 Gen Fund (UGF)	367.9	369.5	369.5	369.5	0.0	369.5	1.6	0.4 %	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)	367.9	369.5	369.5	369.5	0.0	369.5	1.6	0.4 %	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	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)
 Allocation: Kodiak Electric Association**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	943.7	943.7	943.7	943.7	0.0	943.7	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	943.7	943.7	943.7	943.7	0.0	943.7	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)	943.7	943.7	943.7	943.7	0.0	943.7	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)	943.7	943.7	943.7	943.7	0.0	943.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)

Allocation: Copper Valley Electric Association

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	351.2	351.2	351.2	351.2	0.0	351.2	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	351.2	351.2	351.2	351.2	0.0	351.2	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)	351.2	351.2	351.2	351.2	0.0	351.2	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)	351.2	351.2	351.2	351.2	0.0	351.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Jail Construction Bonds
Allocation: Reimbursement of Municipal Jail Construction Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	16,376.9	16,373.6	16,373.6	16,373.6	0.0	16,373.6	-3.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	16,376.9	16,373.6	16,373.6	16,373.6	0.0	16,373.6	-3.3	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	16,376.9	16,373.6	16,373.6	16,373.6	0.0	16,373.6	-3.3	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)	16,376.9	16,373.6	16,373.6	16,373.6	0.0	16,373.6	-3.3	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Lease Finance Obligations
Allocation: Linný Pacillo Parking Garage**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	3,303.5	3,303.5	3,303.5	3,303.5	0.0	3,303.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	3,303.5	3,303.5	3,303.5	3,303.5	0.0	3,303.5	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,303.5	3,303.5	3,303.5	3,303.5	0.0	3,303.5	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)	3,303.5	3,303.5	3,303.5	3,303.5	0.0	3,303.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: Certificates of Participation
Allocation: Certificates of Participation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,892.2	2,892.7	2,892.7	2,892.7	0.0	2,892.7	0.5	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	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	2,892.7	2,892.7	2,892.7	0.0	2,892.7	0.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	2,892.7	2,892.7	2,892.7	0.0	2,892.7	0.5	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)	2,892.2	2,892.7	2,892.7	2,892.7	0.0	2,892.7	0.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: School Debt Reimbursement
Allocation: School Debt Reimbursement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	115,956.6	108,057.3	108,057.3	108,057.3	0.0	108,057.3	-7,899.3	-6.8 %	0.0	0.0		
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
3 Services	895.8	898.4	898.4	898.4	0.0	898.4	2.6	0.3 %	0.0	0.0		
4 Commodities	0.0	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	0.0		
7 Grants, Benefits	115,060.8	107,158.9	107,158.9	107,158.9	0.0	107,158.9	-7,901.9	-6.9 %	0.0	0.0		
8 Miscellaneous	0.0	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)	97,356.6	85,857.3	85,857.3	68,257.3	0.0	68,257.3	-29,099.3	-29.9 %	-17,600.0	-20.5 %	-17,600.0	-20.5 %
1030 School Fnd (DGF)	18,600.0	22,200.0	22,200.0	22,200.0	0.0	22,200.0	3,600.0	19.4 %	0.0	0.0	0.0	0.0
1248 ACHI Fund (DGF)	0.0	0.0	0.0	17,600.0	0.0	17,600.0	17,600.0	>999 %	17,600.0	>999 %	17,600.0	>999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	97,356.6	85,857.3	85,857.3	68,257.3	0.0	68,257.3	-29,099.3	-29.9 %	-17,600.0	-20.5 %	-17,600.0	-20.5 %
Designated General (DGF)	18,600.0	22,200.0	22,200.0	39,800.0	0.0	39,800.0	21,200.0	114.0 %	17,600.0	79.3 %	17,600.0	79.3 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Sport Fish Hatchery Bonds
Allocation: Sport Fish Hatchery Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	6,211.0	6,372.1	6,372.1	6,372.1	0.0	6,372.1	161.1 2.6 %	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	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	6,211.0	6,372.1	6,372.1	6,372.1	0.0	6,372.1	161.1 2.6 %	0.0	0.0
<u>Funding Sources</u>									
1198 F&GRevBond (Other)	6,211.0	6,372.1	6,372.1	6,372.1	0.0	6,372.1	161.1 2.6 %	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>									
Other State Funds (Other)	6,211.0	6,372.1	6,372.1	6,372.1	0.0	6,372.1	161.1 2.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
 Allocation: FY18 General Obligation Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2009A General Obligation Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	8,000.3	7,960.4	7,960.4	7,960.4	0.0	7,960.4	-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	8,000.3	7,960.4	7,960.4	7,960.4	0.0	7,960.4	-39.9	-0.5 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,990.3	7,875.7	7,875.7	7,875.7	0.0	7,875.7	-114.6	-1.4 %	0.0	
1053 Invst Loss (UGF)	0.0	26.3	26.3	26.3	0.0	26.3	26.3	>999 %	0.0	
1173 GF MisEarn (UGF)	10.0	58.4	58.4	58.4	0.0	58.4	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)	8,000.3	7,960.4	7,960.4	7,960.4	0.0	7,960.4	-39.9	-0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2010A General Obligation Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	6,754.9	6,754.9	6,754.9	6,754.9	0.0	6,754.9	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	6,754.9	6,754.9	6,754.9	6,754.9	0.0	6,754.9	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,560.9	4,552.2	4,552.2	4,552.2	0.0	4,552.2	-8.7 -0.2 %	0.0	0.0
1173 GF MisEarn (UGF)	0.0	8.7	8.7	8.7	0.0	8.7	8.7 >999 %	0.0	0.0
1212 Stimulus09 (Fed)	2,194.0	2,194.0	2,194.0	2,194.0	0.0	2,194.0	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)	4,560.9	4,560.9	4,560.9	4,560.9	0.0	4,560.9	0.0	0.0	0.0
Federal Receipts (Fed)	2,194.0	2,194.0	2,194.0	2,194.0	0.0	2,194.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2010B General Obligation Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,404.0	2,403.9	2,403.9	2,403.9	0.0	2,403.9	-0.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,404.0	2,403.9	2,403.9	2,403.9	0.0	2,403.9	-0.1	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	176.2	176.1	176.1	176.1	0.0	176.1	-0.1	-0.1 %	0.0
1212 Stimulus09 (Fed)	2,227.8	2,227.8	2,227.8	2,227.8	0.0	2,227.8	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)	176.2	176.1	176.1	176.1	0.0	176.1	-0.1	-0.1 %	0.0
Federal Receipts (Fed)	2,227.8	2,227.8	2,227.8	2,227.8	0.0	2,227.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2012A General Obligation Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	28,876.0	28,767.0	28,767.0	28,767.0	0.0	28,767.0	-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	28,876.0	28,767.0	28,767.0	28,767.0	0.0	28,767.0	-109.0	-0.4 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	28,836.8	28,755.9	28,755.9	28,755.9	0.0	28,755.9	-80.9	-0.3 %	0.0	
1044 ADRF (Other)	37.0	0.0	0.0	0.0	0.0	0.0	-37.0	-100.0 %	0.0	
1184 GOB DSFUND (DGF)	2.2	11.1	11.1	11.1	0.0	11.1	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)	28,836.8	28,755.9	28,755.9	28,755.9	0.0	28,755.9	-80.9	-0.3 %	0.0	
Designated General (DGF)	2.2	11.1	11.1	11.1	0.0	11.1	8.9	404.5 %	0.0	
Other State Funds (Other)	37.0	0.0	0.0	0.0	0.0	0.0	-37.0	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2013A General Obligation Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	460.9	460.9	460.9	460.9	0.0	460.9	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	460.9	460.9	460.9	460.9	0.0	460.9	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	33.2	33.2	33.2	33.2	0.0	33.2	0.0	0.0	0.0
1212 Stimulus09 (Fed)	427.7	427.7	427.7	427.7	0.0	427.7	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)	33.2	33.2	33.2	33.2	0.0	33.2	0.0	0.0	0.0
Federal Receipts (Fed)	427.7	427.7	427.7	427.7	0.0	427.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2013B General Obligation Bonds**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Total	16,169.0	16,169.1	16,169.1	5,169.1	0.0	5,169.1	-10,999.9 -68.0 %	-11,000.0 -68.0 %	-11,000.0 -68.0 %

Objects of Expenditure

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	16,169.0	16,169.1	16,169.1	5,169.1	0.0	5,169.1	-10,999.9 -68.0 %	-11,000.0 -68.0 %	-11,000.0 -68.0 %

Funding Sources

1004 Gen Fund (UGF)	16,103.0	15,716.2	15,716.2	4,716.2	0.0	4,716.2	-11,386.8 -70.7 %	-11,000.0 -70.0 %	-11,000.0 -70.0 %
1173 GF MisEarn (UGF)	66.0	452.9	452.9	452.9	0.0	452.9	386.9 586.2 %	0.0	0.0

Positions

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

Funding Summary

Unrestricted General (UGF)	16,169.0	16,169.1	16,169.1	5,169.1	0.0	5,169.1	-10,999.9 -68.0 %	-11,000.0 -68.0 %	-11,000.0 -68.0 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2015B General Obligation Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	4,721.3	4,721.3	4,721.3	4,721.3	0.0	4,721.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	4,721.3	4,721.3	4,721.3	4,721.3	0.0	4,721.3	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,721.3	4,721.3	4,721.3	4,721.3	0.0	4,721.3	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)	4,721.3	4,721.3	4,721.3	4,721.3	0.0	4,721.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2016A General Obligation Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	11,256.4	11,108.1	11,108.1	11,108.1	0.0	11,108.1	-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	11,256.4	11,108.1	11,108.1	11,108.1	0.0	11,108.1	-148.3	-1.3 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,254.5	11,104.7	11,104.7	11,104.7	0.0	11,104.7	-149.8	-1.3 %	0.0	
1184 GOB DSFUND (DGF)	1.9	3.4	3.4	3.4	0.0	3.4	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)	11,254.5	11,104.7	11,104.7	11,104.7	0.0	11,104.7	-149.8	-1.3 %	0.0	
Designated General (DGF)	1.9	3.4	3.4	3.4	0.0	3.4	1.5	78.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2016B General Obligation Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	11,071.0	10,952.5	10,952.5	10,952.5	0.0	10,952.5	-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	11,071.0	10,952.5	10,952.5	10,952.5	0.0	10,952.5	-118.5	-1.1 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,845.0	9,703.4	9,703.4	9,703.4	0.0	9,703.4	-1,141.6	-10.5 %	0.0	
1173 GF MisEarn (UGF)	226.0	1,249.1	1,249.1	1,249.1	0.0	1,249.1	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)	11,071.0	10,952.5	10,952.5	10,952.5	0.0	10,952.5	-118.5	-1.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2018A General Obligation Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	0.0	4,000.0	4,000.0	4,000.0	0.0	4,000.0	4,000.0 >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	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	0.0	4,000.0	4,000.0 >999 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	4,000.0	4,000.0	4,000.0	0.0	4,000.0	4,000.0 >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	4,000.0	4,000.0	4,000.0	0.0	4,000.0	4,000.0 >999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bond Fees**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	3.0	3.0	3.0	3.0	0.0	3.0	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	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	0.0	3.0	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)	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bond Arbitrage Rebate**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	100.0	200.0	200.0	200.0	0.0	200.0	100.0	100.0 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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	100.0	200.0	200.0	200.0	0.0	200.0	100.0	100.0 %	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	100.0	200.0	200.0	200.0	0.0	200.0	100.0	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)	100.0	200.0	200.0	200.0	0.0	200.0	100.0	100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bonds 2012 Cost of Sale and Issuance**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	643.7	0.0	0.0	0.0	0.0	0.0	-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	643.7	0.0	0.0	0.0	0.0	0.0	-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)	643.7	0.0	0.0	0.0	0.0	0.0	-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)	643.7	0.0	0.0	0.0	0.0	0.0	-643.7	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Debt Service

Appropriation: Oil & Gas Tax Credits Financing
Allocation: Oil&Gas Tax Credits Financing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	0.0	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: School District PERS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	10,258.1	19,477.6	19,477.6	19,477.6	0.0	19,477.6	9,219.5 89.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	10,258.1	19,477.6	19,477.6	19,477.6	0.0	19,477.6	9,219.5 89.9 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,258.1	19,477.6	19,477.6	19,477.6	0.0	19,477.6	9,219.5 89.9 %	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)	10,258.1	19,477.6	19,477.6	19,477.6	0.0	19,477.6	9,219.5 89.9 %	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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	62,312.9	115,741.4	115,741.4	115,741.4	0.0	115,741.4	53,428.5 85.7 %	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	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	62,312.9	115,741.4	115,741.4	115,741.4	0.0	115,741.4	53,428.5 85.7 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	53,747.0	115,741.4	115,741.4	115,741.4	0.0	115,741.4	61,994.4 115.3 %	0.0	0.0
1226 High Ed (DGF)	8,565.9	0.0	0.0	0.0	0.0	0.0	-8,565.9 -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)	53,747.0	115,741.4	115,741.4	115,741.4	0.0	115,741.4	61,994.4 115.3 %	0.0	0.0
Designated General (DGF)	8,565.9	0.0	0.0	0.0	0.0	0.0	-8,565.9 -100.0 %	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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: School District TRS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287				
Total	105,483.7	121,372.9	121,372.9	121,372.9	0.0	121,372.9	15,889.2 15.1 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	105,483.7	121,372.9	121,372.9	121,372.9	0.0	121,372.9	15,889.2 15.1 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	85,049.6	121,372.9	121,372.9	121,372.9	0.0	121,372.9	36,323.3 42.7 %	0.0	0.0
1226 High Ed (DGF)	20,434.1	0.0	0.0	0.0	0.0	0.0	-20,434.1 -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)	85,049.6	121,372.9	121,372.9	121,372.9	0.0	121,372.9	36,323.3 42.7 %	0.0	0.0
Designated General (DGF)	20,434.1	0.0	0.0	0.0	0.0	0.0	-20,434.1 -100.0 %	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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	6,273.3	6,801.1	6,801.1	6,801.1	0.0	6,801.1	527.8 8.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	6,273.3	6,801.1	6,801.1	6,801.1	0.0	6,801.1	527.8 8.4 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,273.3	6,801.1	6,801.1	6,801.1	0.0	6,801.1	527.8 8.4 %	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)	6,273.3	6,801.1	6,801.1	6,801.1	0.0	6,801.1	527.8 8.4 %	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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Normal Costs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018				2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n	to SFCTotal	19GovAmd	to SFCTotal	House	to SFCTotal
Total	835.5	851.7	851.7	851.7	0.0	851.7	16.2	1.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	835.5	851.7	851.7	851.7	0.0	851.7	16.2	1.9 %	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)	835.5	851.7	851.7	851.7	0.0	851.7	16.2	1.9 %	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)	835.5	851.7	851.7	851.7	0.0	851.7	16.2	1.9 %	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	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Past Service Costs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	71.7	0.0	0.0	0.0	0.0	0.0	-71.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	71.7	0.0	0.0	0.0	0.0	0.0	-71.7 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	71.7	0.0	0.0	0.0	0.0	0.0	-71.7 -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)	71.7	0.0	0.0	0.0	0.0	0.0	-71.7 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Elected Public Officers Retirement System Benefits

Allocation: Elected Public Officers Retirement System Benefits

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,881.4	1,806.4	1,806.4	1,806.4	0.0	1,806.4	-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	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,861.4	1,786.4	1,786.4	1,786.4	0.0	1,786.4	-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)	1,881.4	1,806.4	1,806.4	1,806.4	0.0	1,806.4	-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)	1,881.4	1,806.4	1,806.4	1,806.4	0.0	1,806.4	-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	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Judicial Retirement System
Allocation: JRS Past Service Costs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	5,385.0	4,909.0	4,909.0	4,909.0	0.0	4,909.0	-476.0 -8.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,385.0	4,909.0	4,909.0	4,909.0	0.0	4,909.0	-476.0 -8.8 %	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)	5,385.0	4,909.0	4,909.0	4,909.0	0.0	4,909.0	-476.0 -8.8 %	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)	5,385.0	4,909.0	4,909.0	4,909.0	0.0	4,909.0	-476.0 -8.8 %	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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Special Retirement Systems
Allocation: Special Retirement Systems**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Judgments, Claims and Settlements
Allocation: Judgments, Claims & Settlements

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	5,740.0	0.0	0.0	0.0	0.0	0.0	-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	5,740.0	0.0	0.0	0.0	0.0	0.0	-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)	5,740.0	0.0	0.0	0.0	0.0	0.0	-5,740.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,740.0	0.0	0.0	0.0	0.0	0.0	-5,740.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
 Allocation: Alaska Children's Trust Grant Account**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	23.9	23.3	23.3	23.3	0.0	23.3	-0.6 -2.5 %	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	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	23.9	23.3	23.3	23.3	0.0	23.3	-0.6 -2.5 %	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	22.0	22.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0
1234 LicPlates (DGF)	1.9	1.3	1.3	1.3	0.0	1.3	-0.6 -31.6 %	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>									
Designated General (DGF)	23.9	23.3	23.3	23.3	0.0	23.3	-0.6 -2.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Community Assistance Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	8,000.0	0.0	30,000.0	30,000.0	0.0	30,000.0	22,000.0 275.0 %	30,000.0 >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	8,000.0	0.0	30,000.0	30,000.0	0.0	30,000.0	22,000.0 275.0 %	30,000.0 >999 %	0.0
<u>Funding Sources</u>									
1169 PCE Endow (DGF)	0.0	0.0	30,000.0	30,000.0	0.0	30,000.0	30,000.0 >999 %	30,000.0 >999 %	0.0
1243 SBR Fund (UGF)	8,000.0	0.0	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)	8,000.0	0.0	0.0	0.0	0.0	0.0	-8,000.0 -100.0 %	0.0	0.0
Designated General (DGF)	0.0	0.0	30,000.0	30,000.0	0.0	30,000.0	30,000.0 >999 %	30,000.0 >999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Disaster Relief Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	11,000.0	11,000.0	17,154.9	11,000.0	0.0	11,000.0	0.0	0.0	-6,154.9 -35.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	11,000.0	11,000.0	17,154.9	11,000.0	0.0	11,000.0	0.0	0.0	-6,154.9 -35.9 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	0.0	9,000.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %	
1053 Invst Loss (UGF)	0.0	0.0	2,298.9	0.0	0.0	0.0	0.0	0.0	-2,298.9 -100.0 %	
1067 Mining RLF (DGF)	0.0	0.0	200.9	0.0	0.0	0.0	0.0	0.0	-200.9 -100.0 %	
1071 Alt Energy (DGF)	0.0	0.0	2,755.4	0.0	0.0	0.0	0.0	0.0	-2,755.4 -100.0 %	
1087 Muni Match (DGF)	0.0	0.0	253.5	0.0	0.0	0.0	0.0	0.0	-253.5 -100.0 %	
1088 UnInc Mtch (DGF)	0.0	0.0	646.2	0.0	0.0	0.0	0.0	0.0	-646.2 -100.0 %	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	2,000.0	0.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	2,000.0 >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)	2,000.0	2,000.0	4,298.9	0.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-4,298.9 -100.0 %	
Designated General (DGF)	0.0	0.0	3,856.0	2,000.0	0.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	-1,856.0 -48.1 %	
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	0.0	9,000.0	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
 Allocation: Municipal Bond Bank Authority Reserve Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	57,000.0	0.0	49,000.0	184,000.0	0.0	184,000.0	127,000.0 222.8 %	184,000.0 >999 %	135,000.0 275.5 %

Objects of Expenditure

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	57,000.0	0.0	49,000.0	184,000.0	0.0	184,000.0	127,000.0 222.8 %	184,000.0 >999 %	135,000.0 275.5 %

Funding Sources

1004 Gen Fund (UGF)	57,000.0	0.0	49,000.0	168,000.0	0.0	168,000.0	111,000.0 194.7 %	168,000.0 >999 %	119,000.0 242.9 %
1248 ACHI Fund (DGF)	0.0	0.0	0.0	16,000.0	0.0	16,000.0	16,000.0 >999 %	16,000.0 >999 %	16,000.0 >999 %

Positions

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

Funding Summary

Unrestricted General (UGF)	57,000.0	0.0	49,000.0	168,000.0	0.0	168,000.0	111,000.0 194.7 %	168,000.0 >999 %	119,000.0 242.9 %
Designated General (DGF)	0.0	0.0	0.0	16,000.0	0.0	16,000.0	16,000.0 >999 %	16,000.0 >999 %	16,000.0 >999 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Public Education Fund (starts FY17)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0 -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	-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0 -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>									
1004 Gen Fund (UGF)	-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0 -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)	-17,000.0	0.0	0.0	0.0	0.0	0.0	17,000.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
 Allocation: Regional Education Attendance Area School Fund 1222**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	40,640.0	39,661.0	39,661.0	39,661.0	0.0	39,661.0	-979.0 -2.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	40,640.0	39,661.0	39,661.0	39,661.0	0.0	39,661.0	-979.0 -2.4 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	40,640.0	39,661.0	39,661.0	39,661.0	0.0	39,661.0	-979.0 -2.4 %	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)	40,640.0	39,661.0	39,661.0	39,661.0	0.0	39,661.0	-979.0 -2.4 %	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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Peace Officer and Firefighter Survivors' Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018		2018		2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n	to SFCTotal	19GovAmd	to SFCTotal	House	to SFCTotal
Total	70.1	48.0	48.0	48.0	0.0	48.0	-22.1	-31.5 %	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	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	70.1	48.0	48.0	48.0	0.0	48.0	-22.1	-31.5 %	0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	70.1	48.0	48.0	48.0	0.0	48.0	-22.1	-31.5 %	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)	70.1	48.0	48.0	48.0	0.0	48.0	-22.1	-31.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	9,253.3	9,181.4	9,181.4	9,181.4	0.0	9,181.4	-71.9 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	9,253.3	9,181.4	9,181.4	9,181.4	0.0	9,181.4	-71.9 -0.8 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,657.9	7,598.4	7,598.4	7,598.4	0.0	7,598.4	-59.5 -0.8 %	0.0	0.0
1144 CWF Bond (Other)	1,595.4	1,583.0	1,583.0	1,583.0	0.0	1,583.0	-12.4 -0.8 %	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>									
Other State Funds (Other)	1,595.4	1,583.0	1,583.0	1,583.0	0.0	1,583.0	-12.4 -0.8 %	0.0	0.0
Federal Receipts (Fed)	7,657.9	7,598.4	7,598.4	7,598.4	0.0	7,598.4	-59.5 -0.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	7,397.7	7,734.5	7,734.5	7,734.5	0.0	7,734.5	336.8 4.6 %	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	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	7,397.7	7,734.5	7,734.5	7,734.5	0.0	7,734.5	336.8 4.6 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,735.3	6,086.3	6,086.3	6,086.3	0.0	6,086.3	351.0 6.1 %	0.0	0.0
1159 DWF Bond (Other)	1,662.4	1,648.2	1,648.2	1,648.2	0.0	1,648.2	-14.2 -0.9 %	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)	1,662.4	1,648.2	1,648.2	1,648.2	0.0	1,648.2	-14.2 -0.9 %	0.0	0.0
Federal Receipts (Fed)	5,735.3	6,086.3	6,086.3	6,086.3	0.0	6,086.3	351.0 6.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
 Allocation: Alaska Liquefied Natural Gas Project Fund 1235**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	0.0	0.0	1,012,000.0	0.0	0.0	0.0	0.0	0.0	-1,012,000.0 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,012,000.0	0.0	0.0	0.0	0.0	0.0	-1,012,000.0 -100.0 %
<u>Funding Sources</u>									
1108 Stat Desig (Other)	0.0	0.0	1,000,000.0	0.0	0.0	0.0	0.0	0.0	-1,000,000.0 -100.0 %
1229 AGDC-ISP (Other)	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0 -100.0 %
<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	0.0	1,012,000.0	0.0	0.0	0.0	0.0	0.0	-1,012,000.0 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,147.5	1,148.5	1,148.5	1,148.5	0.0	1,148.5	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	1,147.5	1,148.5	1,148.5	1,148.5	0.0	1,148.5	1.0	0.1 %	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	125.0	70.0	70.0	70.0	0.0	70.0	-55.0	-44.0 %	0.0
1171 PFD Crim (Other)	1,022.5	1,078.5	1,078.5	1,078.5	0.0	1,078.5	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)	125.0	70.0	70.0	70.0	0.0	70.0	-55.0	-44.0 %	0.0
Other State Funds (Other)	1,022.5	1,078.5	1,078.5	1,078.5	0.0	1,078.5	56.0	5.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
 Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	6,211.0	6,372.1	6,372.1	6,372.1	0.0	6,372.1	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	6,211.0	6,372.1	6,372.1	6,372.1	0.0	6,372.1	161.1	2.6 %	0.0
<u>Funding Sources</u>									
1199 Sportfish (Other)	6,211.0	6,372.1	6,372.1	6,372.1	0.0	6,372.1	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)	6,211.0	6,372.1	6,372.1	6,372.1	0.0	6,372.1	161.1	2.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
 Allocation: In-state Natural Gas Pipeline Fund 1229**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	0.0	0.0	-12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	-12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %
<u>Funding Sources</u>									
1229 AGDC-ISP (Other)	0.0	0.0	-12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %
<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	0.0	-12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	35.0	35.0	35.0	35.0	0.0	35.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	35.0	35.0	35.0	35.0	0.0	35.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	0.0	35.0	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)	35.0	35.0	35.0	35.0	0.0	35.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Permanent Fund

**Appropriation: PF Dividends
Allocation: To Permanent Fund Dividend Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	760,000.0	818,876.5	1,023,487.2	1,023,487.2	0.0	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	0.0

Objects of Expenditure

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	760,000.0	818,876.5	1,023,487.2	1,023,487.2	0.0	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	0.0

Funding Sources

1004 Gen Fund (UGF)	0.0	818,876.5	0.0	1,023,487.2	0.0	1,023,487.2	1,023,487.2 >999 %	204,610.7 25.0 %	1,023,487.2 >999 %
1041 PF ERA (UGF)	760,000.0	0.0	1,023,487.2	0.0	0.0	0.0	-760,000.0 -100.0 %	0.0	-1,023,487.2 -100.0 %

Positions

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

Funding Summary

Unrestricted General (UGF)	760,000.0	818,876.5	1,023,487.2	1,023,487.2	0.0	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	0.0
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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Corpus
Allocation: To Permanent Fund Corpus**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018						
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal		
Total	0.0	2,393,000.0	942,000.0	0.0	0.0	0.0	0.0	-2,393,000.0	-100.0 %	-942,000.0	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0
3 Services	0.0	0.0	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	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	2,393,000.0	942,000.0	0.0	0.0	0.0	0.0	-2,393,000.0	-100.0 %	-942,000.0	-100.0 %
<u>Funding Sources</u>											
1041 PF ERA (UGF)	0.0	2,393,000.0	942,000.0	0.0	0.0	0.0	0.0	-2,393,000.0	-100.0 %	-942,000.0	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	2,393,000.0	942,000.0	0.0	0.0	0.0	0.0	-2,393,000.0	-100.0 %	-942,000.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Inflation Proofing
Allocation: PF Inflation Proofing (from ERA)**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018		2018	2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	0.0	-2,393,000.0	-942,000.0	0.0	0.0	0.0	0.0	2,393,000.0	-100.0 %	942,000.0	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0
3 Services	0.0	0.0	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	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-2,393,000.0	-942,000.0	0.0	0.0	0.0	0.0	2,393,000.0	-100.0 %	942,000.0	-100.0 %
<u>Funding Sources</u>											
1041 PF ERA (UGF)	0.0	-2,393,000.0	-942,000.0	0.0	0.0	0.0	0.0	2,393,000.0	-100.0 %	942,000.0	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	-2,393,000.0	-942,000.0	0.0	0.0	0.0	0.0	2,393,000.0	-100.0 %	942,000.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Mining RLF 1067**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	0.0	-200.9	0.0	0.0	0.0	0.0	0.0	200.9	-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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-200.9	0.0	0.0	0.0	0.0	0.0	200.9	-100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-200.9	0.0	0.0	0.0	0.0	0.0	200.9	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-200.9	0.0	0.0	0.0	0.0	0.0	200.9	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Loan Funds
Allocation: Alternative Energy Conservation RLF (AS 45.88.010)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	0.0	-2,755.4	0.0	0.0	0.0	0.0	0.0	2,755.4 -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	-2,755.4	0.0	0.0	0.0	0.0	0.0	2,755.4 -100.0 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	-2,755.4	0.0	0.0	0.0	0.0	0.0	2,755.4 -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	-2,755.4	0.0	0.0	0.0	0.0	0.0	2,755.4 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	0.0	-21,791.3	0.0	0.0	0.0	0.0	0.0	21,791.3	-100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
3 Services	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-21,791.3	0.0	0.0	0.0	0.0	0.0	21,791.3	-100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-21,791.3	0.0	0.0	0.0	0.0	0.0	21,791.3	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-21,791.3	0.0	0.0	0.0	0.0	0.0	21,791.3	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Reserves (UGF out)

Allocation: Statutory Budget Reserve Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	-95,552.2	0.0	0.0	0.0	0.0	0.0	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	-95,552.2	0.0	0.0	0.0	0.0	0.0	95,552.2 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
1243 SBR Fund (UGF)	-95,552.2	0.0	0.0	0.0	0.0	0.0	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)	-95,552.2	0.0	0.0	0.0	0.0	0.0	95,552.2 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Civil Legal Services Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018		2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	>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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	>999 %	0.0
8 Miscellaneous	0.0	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)	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	>999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
 Allocation: Municipal Capital Project Matching Grant Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Oil and Hazardous Substance Release Prevention Account

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	15,740.0	14,280.0	14,280.0	14,280.0	0.0	14,280.0	-1,460.0 -9.3 %	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	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	15,740.0	14,280.0	14,280.0	14,280.0	0.0	14,280.0	-1,460.0 -9.3 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	14,240.0	13,080.0	13,080.0	13,080.0	0.0	13,080.0	-1,160.0 -8.1 %	0.0	0.0
1005 GF/Prgm (DGF)	1,500.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	-300.0 -20.0 %	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)	14,240.0	13,080.0	13,080.0	13,080.0	0.0	13,080.0	-1,160.0 -8.1 %	0.0	0.0
Designated General (DGF)	1,500.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	-300.0 -20.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Oil and Hazardous Substance Release Response Account

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,360.0	2,220.0	2,220.0	2,220.0	0.0	2,220.0	-140.0 -5.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2,360.0	2,220.0	2,220.0	2,220.0	0.0	2,220.0	-140.0 -5.9 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,660.0	1,520.0	1,520.0	1,520.0	0.0	1,520.0	-140.0 -8.4 %	0.0	0.0
1005 GF/Prgm (DGF)	700.0	700.0	700.0	700.0	0.0	700.0	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)	1,660.0	1,520.0	1,520.0	1,520.0	0.0	1,520.0	-140.0 -8.4 %	0.0	0.0
Designated General (DGF)	700.0	700.0	700.0	700.0	0.0	700.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	0.0	0.0	14,000.0	14,000.0	0.0	14,000.0	14,000.0 >999 %	14,000.0 >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	14,000.0	14,000.0	0.0	14,000.0	14,000.0 >999 %	14,000.0 >999 %	0.0
<u>Funding Sources</u>									
1169 PCE Endow (DGF)	0.0	0.0	14,000.0	14,000.0	0.0	14,000.0	14,000.0 >999 %	14,000.0 >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>									
Designated General (DGF)	0.0	0.0	14,000.0	14,000.0	0.0	14,000.0	14,000.0 >999 %	14,000.0 >999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
 Allocation: Unincorporated Community Capital Project Matching Grant Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	10,500.0	10,500.0	10,500.0	10,500.0	0.0	10,500.0	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	10,500.0	10,500.0	10,500.0	10,500.0	0.0	10,500.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	10,500.0	10,500.0	10,500.0	10,500.0	0.0	10,500.0	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)	10,500.0	10,500.0	10,500.0	10,500.0	0.0	10,500.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
 Allocation: Alaska Clean Water Administrative Fund 1230**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
 Allocation: Alaska Drinking Water Administrative Fund 1231**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
 Allocation: Aviation fuel tax account 1239**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	960.5	1,032.5	1,032.5	1,032.5	0.0	1,032.5	72.0 7.5 %	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	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	960.5	1,032.5	1,032.5	1,032.5	0.0	1,032.5	72.0 7.5 %	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	960.5	1,032.5	1,032.5	1,032.5	0.0	1,032.5	72.0 7.5 %	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>									
Designated General (DGF)	960.5	1,032.5	1,032.5	1,032.5	0.0	1,032.5	72.0 7.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
 Allocation: Mine Reclamation Trust Fund 1192**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: PF ERA
Allocation: To Alaska Capital Income Fund 1197**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	15,100.0	-14,000.0	28,000.0	28,000.0	0.0	28,000.0	12,900.0 85.4 %	42,000.0 -300.0 %	0.0

Objects of Expenditure

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	15,100.0	-14,000.0	28,000.0	28,000.0	0.0	28,000.0	12,900.0 85.4 %	42,000.0 -300.0 %	0.0

Funding Sources

1004 Gen Fund (UGF)	0.0	28,000.0	28,000.0	28,000.0	0.0	28,000.0	28,000.0 >999 %	0.0	0.0
1041 PF ERA (UGF)	32,000.0	0.0	0.0	0.0	0.0	0.0	-32,000.0 -100.0 %	0.0	0.0
1197 AK Cap Fnd (UGF)	-25,000.0	-42,000.0	0.0	0.0	0.0	0.0	25,000.0 -100.0 %	42,000.0 -100.0 %	0.0
1211 Gamble Tax (UGF)	8,100.0	0.0	0.0	0.0	0.0	0.0	-8,100.0 -100.0 %	0.0	0.0

Positions

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

Funding Summary

Unrestricted General (UGF)	15,100.0	-14,000.0	28,000.0	28,000.0	0.0	28,000.0	12,900.0 85.4 %	42,000.0 -300.0 %	0.0
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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: PF ERA
Allocation: To General Fund (shows as revenue, transaction value of zero)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: To General Fund (Revenue)
Allocation: Misc General Fund Transfers**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
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

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.