

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

**Numbers**

**Agency: Department of Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2018	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub				
<b>Total</b>	345,985.4	335,359.4	334,971.3	341,068.4	340,645.8	341,944.8	-5,339.6	-1.5 %	5,286.4	1.6 %	-422.6	-0.1 %	-1,299.0	-0.4 %
<b>Objects of Expenditure</b>														
1 Personal Services	117,063.0	127,759.2	126,636.8	128,259.2	127,759.2	129,721.2	10,696.2	9.1 %	0.0		-500.0	-0.4 %	-1,962.0	-1.5 %
2 Travel	2,284.8	1,266.9	1,266.9	1,266.9	1,266.9	1,266.9	-1,017.9	-44.6 %	0.0		0.0		0.0	
3 Services	212,654.4	196,452.7	197,187.0	201,661.7	201,739.1	201,076.1	-10,915.3	-5.1 %	5,286.4	2.7 %	77.4		663.0	0.3 %
4 Commodities	4,767.4	3,091.7	3,091.7	3,091.7	3,091.7	3,091.7	-1,675.7	-35.1 %	0.0		0.0		0.0	
5 Capital Outlay	2,411.1	2,235.6	2,235.6	2,235.6	2,235.6	2,235.6	-175.5	-7.3 %	0.0		0.0		0.0	
7 Grants, Benefits	6,804.7	4,553.3	4,553.3	4,553.3	4,553.3	4,553.3	-2,251.4	-33.1 %	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		0.0	
<b>Funding Sources</b>														
1002 Fed Rcpts (Fed)	3,391.9	3,596.3	3,597.3	3,572.4	3,572.4	3,572.4	180.5	5.3 %	-23.9	-0.7 %	0.0		0.0	
1004 Gen Fund (UGF)	83,777.2	66,724.7	66,765.4	68,218.9	67,718.9	69,717.9	-16,058.3	-19.2 %	994.2	1.5 %	-500.0	-0.7 %	-1,999.0	-2.9 %
1005 GF/Prgm (DGF)	18,201.9	22,903.9	22,969.6	23,607.6	24,307.6	23,607.6	6,105.7	33.5 %	1,403.7	6.1 %	700.0	3.0 %	700.0	3.0 %
1007 I/A Rcpts (Other)	126,947.0	134,256.7	134,323.5	123,542.4	122,974.8	122,974.8	-3,972.2	-3.1 %	-11,281.9	-8.4 %	-567.6	-0.5 %	0.0	
1017 Group Ben (Other)	28,395.1	30,613.2	30,175.6	33,900.6	33,900.6	33,900.6	5,505.5	19.4 %	3,287.4	10.7 %	0.0		0.0	
1023 FICA Acct (Other)	170.4	151.7	152.0	132.0	132.0	132.0	-38.4	-22.5 %	-19.7	-13.0 %	0.0		0.0	
1029 PERS Trust (Other)	9,728.3	8,554.9	8,574.1	8,404.1	8,404.1	8,404.1	-1,324.2	-13.6 %	-150.8	-1.8 %	0.0		0.0	
1033 Surpl Prop (Fed)	407.2	326.6	327.6	327.6	327.6	327.6	-79.6	-19.5 %	1.0	0.3 %	0.0		0.0	
1034 Teach Ret (Other)	3,955.7	3,066.5	3,073.2	3,248.2	3,248.2	3,248.2	-707.5	-17.9 %	181.7	5.9 %	0.0		0.0	
1037 GF/MH (UGF)	2,070.8	2,125.3	2,129.0	2,129.0	2,129.0	2,129.0	58.2	2.8 %	3.7	0.2 %	0.0		0.0	
1042 Jud Retire (Other)	105.5	75.9	76.0	81.0	81.0	81.0	-24.5	-23.2 %	5.1	6.7 %	0.0		0.0	
1045 Nat Guard (Other)	208.1	231.5	232.0	267.0	267.0	267.0	58.9	28.3 %	35.5	15.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,736.5	736.4	738.0	738.0	738.0	738.0	-2,998.5	-80.2 %	1.6	0.2 %	0.0		0.0	
1081 Info Svc (Other)	38,032.5	37,744.2	37,773.6	47,554.7	47,554.7	47,554.7	9,522.2	25.0 %	9,810.5	26.0 %	0.0		0.0	
1092 MHTAAR (Other)	153.8	193.8	0.0	280.5	280.5	280.5	126.7	82.4 %	86.7	44.7 %	0.0		0.0	
1108 Stat Desig (Other)	885.7	55.0	55.0	55.0	0.0	0.0	-885.7	-100.0 %	-55.0	-100.0 %	-55.0	-100.0 %	0.0	
1147 PublicBldg (Other)	17,021.9	15,396.9	15,399.5	15,399.5	15,399.5	15,399.5	-1,622.4	-9.5 %	2.6		0.0		0.0	
1162 AOGCC Rct (DGF)	7,259.2	7,458.4	7,461.4	7,461.4	7,461.4	7,461.4	202.2	2.8 %	3.0		0.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,147.5	1,148.5	1,148.5	1,148.5	1,148.5	-388.2	-25.3 %	1.0	0.1 %	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0		0.0	

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

Numbers
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Agency: Department of Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub		18MgtPIn to SenateSub		19GovAmd to SenateSub		House to SenateSub	
<u>Positions</u>														
Perm Full Time	1,055	1,123	1,179	1,189	1,184	1,198	129	12.2 %	61	5.4 %	-5	-0.4 %	-14	-1.2 %
Perm Part Time	14	12	10	10	10	10	-4	-28.6 %	-2	-16.7 %	0		0	
Temporary	54	26	25	25	25	25	-29	-53.7 %	-1	-3.8 %	0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	85,848.0	68,850.0	68,894.4	70,347.9	69,847.9	71,846.9	-16,000.1	-18.6 %	997.9	1.4 %	-500.0	-0.7 %	-1,999.0	-2.8 %
Designated General (DGF)	25,461.1	30,362.3	30,431.0	32,069.0	32,769.0	32,069.0	7,307.9	28.7 %	2,406.7	7.9 %	700.0	2.2 %	700.0	2.2 %
Other State Funds (Other)	230,877.2	232,224.2	231,721.0	234,751.5	234,128.9	234,128.9	3,251.7	1.4 %	1,904.7	0.8 %	-622.6	-0.3 %	0.0	
Federal Receipts (Fed)	3,799.1	3,922.9	3,924.9	3,900.0	3,900.0	3,900.0	100.9	2.7 %	-22.9	-0.6 %	0.0		0.0	

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

**Numbers**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	140,147.7	135,610.4	134,089.5	134,426.3	134,426.3	134,426.3	-5,721.4	-4.1 %	-1,184.1	-0.9 %	0.0	0.0
<b>Objects of Expenditure</b>												
1 Personal Services	63,054.4	62,027.8	61,406.6	61,536.9	61,536.9	61,536.9	-1,517.5	-2.4 %	-490.9	-0.8 %	0.0	0.0
2 Travel	3,191.5	2,383.2	2,310.2	2,382.6	2,382.6	2,382.6	-808.9	-25.3 %	-0.6		0.0	0.0
3 Services	52,310.3	52,892.2	52,250.0	52,250.1	52,250.1	52,250.1	-60.2	-0.1 %	-642.1	-1.2 %	0.0	0.0
4 Commodities	833.9	1,354.9	1,220.4	1,354.5	1,354.5	1,354.5	520.6	62.4 %	-0.4		0.0	0.0
5 Capital Outlay	521.6	149.9	149.9	149.8	149.8	149.8	-371.8	-71.3 %	-0.1	-0.1 %	0.0	0.0
7 Grants, Benefits	20,636.0	16,802.4	16,752.4	16,752.4	16,752.4	16,752.4	-3,883.6	-18.8 %	-50.0	-0.3 %	0.0	0.0
8 Miscellaneous	-400.0	0.0	0.0	0.0	0.0	0.0	400.0	-100.0 %	0.0		0.0	0.0
<b>Funding Sources</b>												
1002 Fed Rcpts (Fed)	16,736.3	20,356.3	20,361.5	21,111.5	21,111.5	21,111.5	4,375.2	26.1 %	755.2	3.7 %	0.0	0.0
1003 G/F Match (UGF)	998.8	1,999.7	2,001.2	1,001.2	1,001.2	1,001.2	2.4	0.2 %	-998.5	-49.9 %	0.0	0.0
1004 Gen Fund (UGF)	29,812.1	9,586.9	8,507.7	9,033.1	9,033.1	9,033.1	-20,779.0	-69.7 %	-553.8	-5.8 %	0.0	0.0
1005 GF/Prgm (DGF)	7,414.4	8,033.6	7,526.9	8,859.7	8,859.7	8,859.7	1,445.3	19.5 %	826.1	10.3 %	0.0	0.0
1007 I/A Rcpts (Other)	20,035.1	17,642.4	17,654.0	16,420.9	16,420.9	16,420.9	-3,614.2	-18.0 %	-1,221.5	-6.9 %	0.0	0.0
1036 Cm Fish Ln (DGF)	4,332.2	4,287.0	4,299.4	4,299.4	4,299.4	4,299.4	-32.8	-0.8 %	12.4	0.3 %	0.0	0.0
1040 Real Est (DGF)	288.6	290.8	291.3	291.3	291.3	291.3	2.7	0.9 %	0.5	0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	8,751.3	4,120.1	4,121.3	4,121.3	4,121.3	4,121.3	-4,630.0	-52.9 %	1.2		0.0	0.0
1062 Power Proj (DGF)	1,053.2	995.5	995.5	995.5	995.5	995.5	-57.7	-5.5 %	0.0		0.0	0.0
1070 FishEn RLF (DGF)	613.7	608.1	609.5	609.5	609.5	609.5	-4.2	-0.7 %	1.4	0.2 %	0.0	0.0
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	55.3	55.3	0.9	1.7 %	0.0		0.0	0.0
1102 AIDEA Rcpt (Other)	7,518.3	8,677.3	8,677.3	8,677.3	8,677.3	8,677.3	1,159.0	15.4 %	0.0		0.0	0.0
1107 AEA Rcpts (Other)	1,067.1	980.7	980.7	980.7	980.7	980.7	-86.4	-8.1 %	0.0		0.0	0.0
1108 Stat Desig (Other)	3,079.0	16,458.3	16,458.3	16,458.3	16,458.3	16,458.3	13,379.3	434.5 %	0.0		0.0	0.0
1141 RCA Rcpts (DGF)	9,104.5	8,958.5	8,975.2	8,975.2	8,975.2	8,975.2	-129.3	-1.4 %	16.7	0.2 %	0.0	0.0
1156 Rcpt Svcs (DGF)	17,135.6	18,845.9	18,859.9	18,859.9	18,859.9	18,859.9	1,724.3	10.1 %	14.0	0.1 %	0.0	0.0
1164 Rural Dev (DGF)	58.3	57.7	57.9	57.9	57.9	57.9	-0.4	-0.7 %	0.2	0.3 %	0.0	0.0
1169 PCE Endow (DGF)	0.0	381.8	381.8	381.8	381.8	381.8	381.8	>999 %	0.0		0.0	0.0
1170 SBED RLF (DGF)	56.1	55.4	55.6	55.6	55.6	55.6	-0.5	-0.9 %	0.2	0.4 %	0.0	0.0
1200 VehRntlTax (DGF)	339.6	336.5	336.6	336.6	336.6	336.6	-3.0	-0.9 %	0.1		0.0	0.0
1202 Anat Fnd (DGF)	0.0	80.0	80.0	80.0	80.0	80.0	80.0	>999 %	0.0		0.0	0.0

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

**Numbers**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub		18MgtPIn to SenateSub		19GovAmd to SenateSub		House to SenateSub	
<u>Funding Sources (continued)</u>														
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	133.6	133.6	2.0	1.5 %	0.0		0.0		0.0	
1210 Ren Energy (DGF)	2,155.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-155.0	-7.2 %	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0		0.0	
1216 Boat Ropts (DGF)	196.9	196.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0		0.0	
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0		0.0	
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0		0.0	
1225 CQuota RLF (DGF)	37.7	38.3	38.3	0.0	0.0	0.0	-37.7	-100.0 %	-38.3	-100.0 %	0.0		0.0	
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0		0.0	
1229 AGDC-ISP (Other)	5,995.1	6,231.6	6,231.6	0.0	0.0	0.0	-5,995.1	-100.0 %	-6,231.6	-100.0 %	0.0		0.0	
1235 AGDC-LNG (Other)	2,999.4	4,154.4	4,154.4	10,386.0	10,386.0	10,386.0	7,386.6	246.3 %	6,231.6	150.0 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	557	505	503	500	500	500	-57	-10.2 %	-5	-1.0 %	0		0	
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0		0		0	
Temporary	8	5	5	5	5	5	-3	-37.5 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	30,810.9	11,586.6	10,508.9	10,034.3	10,034.3	10,034.3	-20,776.6	-67.4 %	-1,552.3	-13.4 %	0.0		0.0	
Designated General (DGF)	43,018.9	45,402.7	44,941.5	46,236.0	46,236.0	46,236.0	3,217.1	7.5 %	833.3	1.8 %	0.0		0.0	
Other State Funds (Other)	49,445.3	58,264.8	58,277.6	57,044.5	57,044.5	57,044.5	7,599.2	15.4 %	-1,220.3	-2.1 %	0.0		0.0	
Federal Receipts (Fed)	16,872.6	20,356.3	20,361.5	21,111.5	21,111.5	21,111.5	4,238.9	25.1 %	755.2	3.7 %	0.0		0.0	

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

**Numbers**

**Agency: Department of Corrections**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]
	2015 15MgtP1n	2018 18MgtP1n	2018 19Adj Base	2018 19GovAmd	2018 SenateSub	2018 House	2015 15MgtP1n to	2018 SenateSub	2018 18MgtP1n to	2018 SenateSub	2018 19GovAmd to	2018 SenateSub	2018 House to
<b>Total</b>	333,040.5	309,319.0	303,016.0	331,107.5	330,878.1	330,878.1	-2,162.4	-0.6 %	21,559.1	7.0 %	-229.4	-0.1 %	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	197,300.9	204,206.8	201,698.8	210,412.1	210,182.7	210,182.7	12,881.8	6.5 %	5,975.9	2.9 %	-229.4	-0.1 %	0.0
2 Travel	2,060.7	1,844.5	-174.4	1,832.5	1,832.5	1,832.5	-228.2	-11.1 %	-12.0	-0.7 %	0.0		0.0
3 Services	111,093.6	86,170.7	85,385.4	98,052.0	98,052.0	98,052.0	-13,041.6	-11.7 %	11,881.3	13.8 %	0.0		0.0
4 Commodities	22,585.3	17,097.0	16,106.2	19,810.9	19,810.9	19,810.9	-2,774.4	-12.3 %	2,713.9	15.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	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		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)	5,433.8	7,686.0	7,695.9	7,695.9	7,695.9	7,695.9	2,262.1	41.6 %	9.9	0.1 %	0.0		0.0
1004 Gen Fund (UGF)	290,018.3	259,251.2	253,441.9	281,397.4	281,168.0	281,168.0	-8,850.3	-3.1 %	21,916.8	8.5 %	-229.4	-0.1 %	0.0
1005 GF/Prgm (DGF)	6,780.9	6,501.6	6,507.2	6,507.2	6,507.2	6,507.2	-273.7	-4.0 %	5.6	0.1 %	0.0		0.0
1007 I/A Rcpts (Other)	13,690.1	13,431.0	13,432.0	13,432.0	13,432.0	13,432.0	-258.1	-1.9 %	1.0		0.0		0.0
1037 GF/MH (UGF)	7,636.1	7,756.8	7,771.1	7,771.1	7,771.1	7,771.1	135.0	1.8 %	14.3	0.2 %	0.0		0.0
1061 CIP Rcpts (Other)	559.6	421.1	422.6	422.6	422.6	422.6	-137.0	-24.5 %	1.5	0.4 %	0.0		0.0
1092 MHTAAR (Other)	475.8	387.9	127.9	387.9	387.9	387.9	-87.9	-18.5 %	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	292.4	0.0	0.0	0.0	0.0	0.0		-292.4	-100.0 %	0.0		0.0
1171 PFD Crim (Other)	8,445.9	11,591.0	11,617.4	11,493.4	11,493.4	11,493.4	3,047.5	36.1 %	-97.6	-0.8 %	0.0		0.0
1246 RcdvsmFund (DGF)	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	1,871	1,901	1,895	1,895	1,893	1,893	22	1.2 %	-8	-0.4 %	-2	-0.1 %	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)	297,654.4	267,008.0	261,213.0	289,168.5	288,939.1	288,939.1	-8,715.3	-2.9 %	21,931.1	8.2 %	-229.4	-0.1 %	0.0
Designated General (DGF)	6,780.9	8,501.6	8,507.2	8,507.2	8,507.2	8,507.2	1,726.3	25.5 %	5.6	0.1 %	0.0		0.0
Other State Funds (Other)	23,171.4	26,123.4	25,599.9	25,735.9	25,735.9	25,735.9	2,564.5	11.1 %	-387.5	-1.5 %	0.0		0.0
Federal Receipts (Fed)	5,433.8	7,686.0	7,695.9	7,695.9	7,695.9	7,695.9	2,262.1	41.6 %	9.9	0.1 %	0.0		0.0

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

**Numbers**

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19Adj Base	2018 19GovAmd	2018 SenateSub	2018 House	2015 15MgtPIn	2018 SenateSub	2018 18MgtPIn	2018 SenateSub	2018 19GovAmd	2018 SenateSub	2018 House	2018 SenateSub
<b>Total</b>	358,313.3	384,450.3	382,711.1	385,875.2	367,225.2	367,980.8	8,911.9	2.5 %	-17,225.1	-4.5 %	-18,650.0	-4.8 %	-755.6	-0.2 %
<u>Objects of Expenditure</u>														
1 Personal Services	37,774.3	32,815.5	31,922.1	31,835.5	31,835.5	31,835.5	-5,938.8	-15.7 %	-980.0	-3.0 %	0.0		0.0	
2 Travel	1,913.8	1,603.1	1,280.1	1,460.6	1,420.6	1,460.6	-493.2	-25.8 %	-182.5	-11.4 %	-40.0	-2.7 %	-40.0	-2.7 %
3 Services	47,600.1	54,604.9	49,827.8	48,294.3	48,289.3	48,294.3	689.2	1.4 %	-6,315.6	-11.6 %	-5.0		-5.0	
4 Commodities	1,662.4	1,512.0	1,442.5	1,643.0	1,638.0	1,643.0	-24.4	-1.5 %	126.0	8.3 %	-5.0	-0.3 %	-5.0	-0.3 %
5 Capital Outlay	104.6	124.6	109.5	109.5	109.5	109.5	4.9	4.7 %	-15.1	-12.1 %	0.0		0.0	
7 Grants, Benefits	269,258.1	293,790.2	298,129.1	302,532.3	283,932.3	284,637.9	14,674.2	5.4 %	-9,857.9	-3.4 %	-18,600.0	-6.1 %	-705.6	-0.2 %
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)	210,717.5	230,156.9	230,172.4	229,916.5	229,916.5	229,916.5	19,199.0	9.1 %	-240.4	-0.1 %	0.0		0.0	
1003 G/F Match (UGF)	1,107.6	1,027.5	1,028.8	1,028.8	1,028.8	1,028.8	-78.8	-7.1 %	1.3	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	67,687.8	43,175.3	41,552.8	42,839.3	42,189.3	42,944.9	-25,498.5	-37.7 %	-986.0	-2.3 %	-650.0	-1.5 %	-755.6	-1.8 %
1005 GF/Prgm (DGF)	1,397.3	1,905.8	1,909.6	2,115.4	2,115.4	2,115.4	718.1	51.4 %	209.6	11.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	11,546.3	23,536.9	23,545.3	22,947.7	22,947.7	22,947.7	11,401.4	98.7 %	-589.2	-2.5 %	0.0		0.0	
1014 Donat Comm (Fed)	376.7	382.2	382.7	382.7	382.7	382.7	6.0	1.6 %	0.5	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	377.8	0.0		0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0		0.0	
1066 Pub School (Other)	10,000.0	24,758.8	24,662.6	28,000.0	10,000.0	10,000.0	0.0		-14,758.8	-59.6 %	-18,000.0	-64.3 %	0.0	
1092 MHTAAR (Other)	100.0	50.0	0.0	50.0	50.0	50.0	-50.0	-50.0 %	0.0		0.0		0.0	
1106 ASLC Rcpts (Other)	13,274.5	12,144.0	12,144.0	11,742.8	11,742.8	11,742.8	-1,531.7	-11.5 %	-401.2	-3.3 %	0.0		0.0	
1108 Stat Desig (Other)	1,854.0	2,057.2	2,057.2	1,691.5	1,691.5	1,691.5	-162.5	-8.8 %	-365.7	-17.8 %	0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	478.8	478.8	437.9	437.9	437.9	-26.7	-5.7 %	-40.9	-8.5 %	0.0		0.0	
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0		0.0	
1226 High Ed (DGF)	16,582.8	23,578.1	23,578.1	23,523.8	23,523.8	23,523.8	6,941.0	41.9 %	-54.3	-0.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	331	275	266	267	267	267	-64	-19.3 %	-8	-2.9 %	0		0	
Perm Part Time	15	14	13	13	13	13	-2	-13.3 %	-1	-7.1 %	0		0	
Temporary	18	4	4	4	4	4	-14	-77.8 %	0		0		0	

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

**Numbers**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub				
<u>Funding Summary</u>														
Unrestricted General (UGF)	69,173.2	44,580.6	42,959.4	44,245.9	43,595.9	44,351.5	-25,577.3	-37.0 %	-984.7	-2.2 %	-650.0	-1.5 %	-755.6	-1.7 %
Designated General (DGF)	18,444.7	25,962.7	25,966.5	26,077.1	26,077.1	26,077.1	7,632.4	41.4 %	114.4	0.4 %	0.0		0.0	
Other State Funds (Other)	36,804.8	62,576.9	62,439.1	64,462.0	46,462.0	46,462.0	9,657.2	26.2 %	-16,114.9	-25.8 %	-18,000.0	-27.9 %	0.0	
Federal Receipts (Fed)	233,890.6	251,330.1	251,346.1	251,090.2	251,090.2	251,090.2	17,199.6	7.4 %	-239.9	-0.1 %	0.0		0.0	

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

**Numbers**

**Agency: Department of Environmental Conservation**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19Adj Base	2018 19GovAmd	2018 SenateSub	2018 House	2015 15MgtPIn	2018 SenateSub	2018 18MgtPIn	2018 SenateSub	2018 19GovAmd	2018 SenateSub	2018 House	2018 SenateSub
<b>Total</b>	87,330.8	81,888.2	82,053.3	80,190.6	80,190.6	80,190.6	-7,140.2	-8.2 %	-1,697.6	-2.1 %	0.0			0.0
<u>Objects of Expenditure</u>														
1 Personal Services	59,560.5	54,824.4	56,947.3	56,495.8	56,495.8	56,495.8	-3,064.7	-5.1 %	1,671.4	3.0 %	0.0			0.0
2 Travel	2,152.9	1,862.8	1,496.2	1,270.2	1,270.2	1,270.2	-882.7	-41.0 %	-592.6	-31.8 %	0.0			0.0
3 Services	21,455.8	21,449.3	19,971.9	18,932.7	18,932.7	18,932.7	-2,523.1	-11.8 %	-2,516.6	-11.7 %	0.0			0.0
4 Commodities	1,575.7	988.3	918.2	772.2	772.2	772.2	-803.5	-51.0 %	-216.1	-21.9 %	0.0			0.0
5 Capital Outlay	201.5	238.2	194.5	194.5	194.5	194.5	-7.0	-3.5 %	-43.7	-18.3 %	0.0			0.0
7 Grants, Benefits	2,384.4	2,525.2	2,525.2	2,525.2	2,525.2	2,525.2	140.8	5.9 %	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			0.0
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	25,262.4	23,896.6	23,937.1	23,070.6	23,070.6	23,070.6	-2,191.8	-8.7 %	-826.0	-3.5 %	0.0			0.0
1003 G/F Match (UGF)	4,765.0	4,346.4	4,355.6	4,355.6	4,355.6	4,355.6	-409.4	-8.6 %	9.2	0.2 %	0.0			0.0
1004 Gen Fund (UGF)	17,477.0	10,951.5	10,970.6	10,834.4	10,834.4	10,834.4	-6,642.6	-38.0 %	-117.1	-1.1 %	0.0			0.0
1005 GF/Prgm (DGF)	6,698.0	8,490.3	8,515.4	8,685.4	8,685.4	8,685.4	1,987.4	29.7 %	195.1	2.3 %	0.0			0.0
1007 I/A Rcpts (Other)	1,986.6	2,427.0	2,431.0	1,716.0	1,716.0	1,716.0	-270.6	-13.6 %	-711.0	-29.3 %	0.0			0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	6.9	0.0		0.0		0.0			0.0
1052 Oil/Haz Fd (DGF)	15,680.7	15,787.7	15,825.9	15,825.9	15,825.9	15,825.9	145.2	0.9 %	38.2	0.2 %	0.0			0.0
1061 CIP Rcpts (Other)	4,539.0	3,639.5	3,648.9	3,708.9	3,708.9	3,708.9	-830.1	-18.3 %	69.4	1.9 %	0.0			0.0
1093 Clean Air (Other)	4,673.0	4,656.2	4,667.5	4,507.5	4,507.5	4,507.5	-165.5	-3.5 %	-148.7	-3.2 %	0.0			0.0
1108 Stat Desig (Other)	128.3	63.3	63.3	63.3	63.3	63.3	-65.0	-50.7 %	0.0		0.0			0.0
1166 Vessel Com (Other)	1,316.4	1,779.6	1,783.9	1,783.9	1,783.9	1,783.9	467.5	35.5 %	4.3	0.2 %	0.0			0.0
1205 Ocn Ranger (Other)	3,518.6	3,834.6	3,836.0	3,836.0	3,836.0	3,836.0	317.4	9.0 %	1.4		0.0			0.0
1230 CleanAdmin (Other)	448.0	1,243.4	1,245.4	1,245.4	1,245.4	1,245.4	797.4	178.0 %	2.0	0.2 %	0.0			0.0
1231 DrinkAdmin (Other)	448.0	457.8	458.4	458.4	458.4	458.4	10.4	2.3 %	0.6	0.1 %	0.0			0.0
1232 ISPF-I/A (Other)	382.9	307.4	307.4	30.3	30.3	30.3	-352.6	-92.1 %	-277.1	-90.1 %	0.0			0.0
1236 AK LNG I/A (Other)	0.0	0.0	0.0	62.1	62.1	62.1	62.1	>999 %	62.1	>999 %	0.0			0.0
<u>Positions</u>														
Perm Full Time	557	485	485	485	485	485	-72	-12.9 %	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0		0			0
Temporary	4	1	1	1	1	1	-3	-75.0 %	0		0			0



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

**Numbers**

**Agency: Department of Environmental Conservation**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<u>Funding Summary</u>												
Unrestricted General (UGF)	22,242.0	15,297.9	15,326.2	15,190.0	15,190.0	15,190.0	-7,052.0	-31.7 %	-107.9	-0.7 %	0.0	0.0
Designated General (DGF)	22,378.7	24,278.0	24,341.3	24,511.3	24,511.3	24,511.3	2,132.6	9.5 %	233.3	1.0 %	0.0	0.0
Other State Funds (Other)	17,447.7	18,415.7	18,448.7	17,418.7	17,418.7	17,418.7	-29.0	-0.2 %	-997.0	-5.4 %	0.0	0.0
Federal Receipts (Fed)	25,262.4	23,896.6	23,937.1	23,070.6	23,070.6	23,070.6	-2,191.8	-8.7 %	-826.0	-3.5 %	0.0	0.0

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

**Numbers**

**Agency: Department of Fish and Game**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
	2015 15MgtP1n	2018 18MgtP1n	2018 19Adj Base	2018 19GovAmd	2018 SenateSub	2018 House	2015 15MgtP1n	2018 SenateSub	2018 18MgtP1n	2018 SenateSub	2018 19GovAmd	2018 SenateSub	2018 House	2018 SenateSub
<b>Total</b>	214,772.6	200,836.5	200,808.8	196,912.9	198,909.9	199,074.8	-15,862.7	-7.4 %	-1,926.6	-1.0 %	1,997.0	1.0 %	-164.9	-0.1 %
<b>Objects of Expenditure</b>														
1 Personal Services	131,708.0	124,157.9	122,933.1	120,433.6	121,430.6	121,595.5	-10,277.4	-7.8 %	-2,727.3	-2.2 %	997.0	0.8 %	-164.9	-0.1 %
2 Travel	6,160.5	3,868.5	3,861.5	3,797.2	3,797.2	3,797.2	-2,363.3	-38.4 %	-71.3	-1.8 %	0.0		0.0	
3 Services	63,531.5	60,699.5	62,017.8	60,732.6	61,732.6	61,732.6	-1,798.9	-2.8 %	1,033.1	1.7 %	1,000.0	1.6 %	0.0	
4 Commodities	12,042.9	10,743.6	10,629.4	10,582.5	10,582.5	10,582.5	-1,460.4	-12.1 %	-161.1	-1.5 %	0.0		0.0	
5 Capital Outlay	1,329.7	1,367.0	1,367.0	1,367.0	1,367.0	1,367.0	37.3	2.8 %	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Funding Sources</b>														
1002 Fed Rcpts (Fed)	63,713.1	67,019.5	67,141.2	66,922.0	66,922.0	67,045.7	3,208.9	5.0 %	-97.5	-0.1 %	0.0		-123.7	-0.2 %
1003 G/F Match (UGF)	1,272.9	967.6	968.7	968.7	968.7	1,009.9	-304.2	-23.9 %	1.1	0.1 %	0.0		-41.2	-4.1 %
1004 Gen Fund (UGF)	78,114.9	49,548.8	49,640.4	49,540.4	49,540.4	50,537.4	-28,574.5	-36.6 %	-8.4		0.0		-997.0	-2.0 %
1005 GF/Prgm (DGF)	1,570.6	2,546.3	2,548.5	2,547.5	2,547.5	2,547.5	976.9	62.2 %	1.2		0.0		0.0	
1007 I/A Rcpts (Other)	20,164.8	18,557.2	18,583.1	18,066.9	18,066.9	18,066.9	-2,097.9	-10.4 %	-490.3	-2.6 %	0.0		0.0	
1018 EVOS Civil (Other)	2,994.2	2,486.3	2,486.3	2,486.3	2,486.3	2,486.3	-507.9	-17.0 %	0.0		0.0		0.0	
1024 Fish/Game (Other)	23,987.3	30,975.1	31,030.3	31,830.3	31,830.3	31,830.3	7,843.0	32.7 %	855.2	2.8 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	108.6	109.6	109.8	109.8	109.8	109.8	1.2	1.1 %	0.2	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	7,744.8	7,257.1	7,282.8	4,768.2	4,768.2	4,768.2	-2,976.6	-38.4 %	-2,488.9	-34.3 %	0.0		0.0	
1108 Stat Desig (Other)	7,653.3	9,017.8	8,660.7	8,657.8	8,657.8	8,657.8	1,004.5	13.1 %	-360.0	-4.0 %	0.0		0.0	
1109 Test Fish (DGF)	3,042.3	3,860.4	3,863.7	3,363.7	3,363.7	3,363.7	321.4	10.6 %	-496.7	-12.9 %	0.0		0.0	
1134 F&G CFP (DGF)	0.0	0.0	0.0	400.0	400.0	400.0	400.0	>999 %	400.0	>999 %	0.0		0.0	
1201 CFEC Rcpts (DGF)	4,405.8	8,490.8	8,493.3	7,251.3	7,251.3	7,251.3	2,845.5	64.6 %	-1,239.5	-14.6 %	0.0		0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	0.0	1,997.0	1,000.0	1,997.0	>999 %	1,997.0	>999 %	1,997.0	>999 %	997.0	99.7 %
<b>Positions</b>														
Perm Full Time	921	838	841	827	827	828	-94	-10.2 %	-11	-1.3 %	0		-1	-0.1 %
Perm Part Time	708	629	624	622	622	622	-86	-12.1 %	-7	-1.1 %	0		0	
Temporary	54	14	9	7	7	8	-47	-87.0 %	-7	-50.0 %	0		-1	-12.5 %

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

**Numbers**

**Agency: Department of Fish and Game**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub				
<u>Funding Summary</u>														
Unrestricted General (UGF)	79,387.8	50,516.4	50,609.1	50,509.1	50,509.1	51,547.3	-28,878.7	-36.4 %	-7.3	0.0	-1,038.2	-2.0 %		
Designated General (DGF)	9,018.7	14,897.5	14,905.5	13,562.5	15,559.5	14,562.5	6,540.8	72.5 %	662.0	4.4 %	1,997.0	14.7 %	997.0	6.8 %
Other State Funds (Other)	62,653.0	68,403.1	68,153.0	65,919.3	65,919.3	65,919.3	3,266.3	5.2 %	-2,483.8	-3.6 %	0.0		0.0	
Federal Receipts (Fed)	63,713.1	67,019.5	67,141.2	66,922.0	66,922.0	67,045.7	3,208.9	5.0 %	-97.5	-0.1 %	0.0		-123.7	-0.2 %

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

**Numbers**

**Agency: Office of the Governor**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	32,748.9	24,179.1	24,179.1	24,204.1	24,204.1	24,204.1	-8,544.8	-26.1 %	25.0	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	19,352.7	18,229.3	18,229.3	18,229.3	18,229.3	18,229.3	-1,123.4	-5.8 %	0.0		0.0	0.0
2 Travel	1,057.0	889.1	889.1	889.1	889.1	889.1	-167.9	-15.9 %	0.0		0.0	0.0
3 Services	11,597.0	4,648.7	4,648.7	4,673.7	4,673.7	4,673.7	-6,923.3	-59.7 %	25.0	0.5 %	0.0	0.0
4 Commodities	721.4	404.0	404.0	404.0	404.0	404.0	-317.4	-44.0 %	0.0		0.0	0.0
5 Capital Outlay	20.8	8.0	8.0	8.0	8.0	8.0	-12.8	-61.5 %	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	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)	199.4	205.0	205.0	230.0	230.0	230.0	30.6	15.3 %	25.0	12.2 %	0.0	0.0
1004 Gen Fund (UGF)	32,020.3	23,135.8	23,135.8	23,135.8	23,135.8	23,135.8	-8,884.5	-27.7 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	103.5	103.5	103.5	103.5	103.5	103.5	>999 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	529.2	479.5	479.5	479.5	479.5	479.5	-49.7	-9.4 %	0.0		0.0	0.0
1185 Elect Fund (Other)	0.0	255.3	255.3	255.3	255.3	255.3	255.3	>999 %	0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	148	137	137	137	137	137	-11	-7.4 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	20	20	20	20	20	20	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	32,020.3	23,135.8	23,135.8	23,135.8	23,135.8	23,135.8	-8,884.5	-27.7 %	0.0		0.0	0.0
Other State Funds (Other)	529.2	838.3	838.3	838.3	838.3	838.3	309.1	58.4 %	0.0		0.0	0.0
Federal Receipts (Fed)	199.4	205.0	205.0	230.0	230.0	230.0	30.6	15.3 %	25.0	12.2 %	0.0	0.0

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

**Numbers**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub				
<b>Total</b>	2,690,053.5	2,706,225.8	2,681,230.5	3,257,144.8	2,953,715.8	3,233,067.7	263,662.3	9.8 %	247,490.0	9.1 %	-303,429.0	-9.3 %	-279,351.9	-8.6 %
<b>Objects of Expenditure</b>														
1 Personal Services	357,215.7	353,792.5	355,011.4	362,628.4	358,614.4	362,628.4	1,398.7	0.4 %	4,821.9	1.4 %	-4,014.0	-1.1 %	-4,014.0	-1.1 %
2 Travel	6,952.4	6,658.4	6,062.4	6,102.4	6,074.4	6,102.4	-878.0	-12.6 %	-584.0	-8.8 %	-28.0	-0.5 %	-28.0	-0.5 %
3 Services	155,519.0	174,721.6	169,244.1	172,737.0	172,624.2	172,896.0	17,105.2	11.0 %	-2,097.4	-1.2 %	-112.8	-0.1 %	-271.8	-0.2 %
4 Commodities	58,115.4	43,570.1	43,189.8	43,249.9	41,447.9	41,499.9	-16,667.5	-28.7 %	-2,122.2	-4.9 %	-1,802.0	-4.2 %	-52.0	-0.1 %
5 Capital Outlay	1,074.8	1,336.9	1,353.7	1,353.7	1,393.7	1,353.7	318.9	29.7 %	56.8	4.2 %	40.0	3.0 %	40.0	3.0 %
7 Grants, Benefits	2,111,176.2	2,126,146.3	2,106,369.1	2,671,073.4	2,373,561.2	2,648,587.3	262,385.0	12.4 %	247,414.9	11.6 %	-297,512.2	-11.1 %	-275,026.1	-10.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Funding Sources</b>														
1002 Fed Rcpts (Fed)	1,245,902.7	1,458,638.3	1,456,075.9	1,886,615.0	1,676,913.9	1,883,365.0	431,011.2	34.6 %	218,275.6	15.0 %	-209,701.1	-11.1 %	-206,451.1	-11.0 %
1003 G/F Match (UGF)	563,324.9	558,501.5	548,564.2	784,168.0	729,338.0	784,168.0	166,013.1	29.5 %	170,836.5	30.6 %	-54,830.0	-7.0 %	-54,830.0	-7.0 %
1004 Gen Fund (UGF)	504,073.0	325,639.3	321,850.7	213,106.1	184,800.8	193,120.0	-319,272.2	-63.3 %	-140,838.5	-43.2 %	-28,305.3	-13.3 %	-8,319.2	-4.3 %
1005 GF/Prgm (DGF)	26,594.7	33,577.2	33,639.3	33,649.3	33,644.1	33,649.3	7,049.4	26.5 %	66.9	0.2 %	-5.2		-5.2	
1007 I/A Rcpts (Other)	59,474.3	70,640.3	70,772.5	73,672.8	73,672.8	73,672.8	14,198.5	23.9 %	3,032.5	4.3 %	0.0		0.0	
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	183,981.3	156,932.7	151,115.8	170,288.9	160,701.5	170,447.9	-23,279.8	-12.7 %	3,768.8	2.4 %	-9,587.4	-5.6 %	-9,746.4	-5.7 %
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	5,485.3	3,904.7	3,910.7	3,500.6	3,500.6	3,500.6	-1,984.7	-36.2 %	-404.1	-10.3 %	0.0		0.0	
1092 MHTAAR (Other)	3,946.9	5,271.0	2,529.3	5,929.6	5,929.6	5,929.6	1,982.7	50.2 %	658.6	12.5 %	0.0		0.0	
1108 Stat Desig (Other)	20,185.0	22,196.1	22,218.0	22,318.0	21,318.0	21,318.0	1,133.0	5.6 %	-878.1	-4.0 %	-1,000.0	-4.5 %	0.0	
1168 Tob ED/CES (DGF)	9,845.6	9,496.1	9,500.5	9,125.5	9,125.5	9,125.5	-720.1	-7.3 %	-370.6	-3.9 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	19,624.5	23,624.5	23,624.5	23,624.5	22,124.5	22,124.5	2,500.0	12.7 %	-1,500.0	-6.3 %	-1,500.0	-6.3 %	0.0	
1188 Fed Unstr (Fed)	7,400.0	7,400.0	7,400.0	700.0	700.0	700.0	-6,700.0	-90.5 %	-6,700.0	-90.5 %	0.0		0.0	
1238 VaccAssess (DGF)	22,488.6	10,500.0	10,500.0	10,500.0	10,500.0	10,500.0	-11,988.6	-53.3 %	0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	2,000.0	1,625.0	2,000.0	3,500.0	3,500.0	3,500.0	>999 %	1,500.0	75.0 %	1,500.0	75.0 %	0.0	
1247 MedRecover (DGF)	0.0	177.4	177.4	219.8	219.8	219.8	219.8	>999 %	42.4	23.9 %	0.0		0.0	

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

**Numbers**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to	SenateSub	18MgtPIn to	SenateSub	19GovAmd to	SenateSub	House to	SenateSub
<b>Positions</b>														
Perm Full Time	3,495	3,389	3,390	3,432	3,394	3,432	-101	-2.9 %	5	0.1 %	-38	-1.1 %	-38	-1.1 %
Perm Part Time	60	46	44	44	44	44	-16	-26.7 %	-2	-4.3 %	0		0	
Temporary	106	78	79	79	79	79	-27	-25.5 %	1	1.3 %	0		0	
<b>Funding Summary</b>														
Unrestricted General (UGF)	1,251,379.2	1,041,073.5	1,021,530.7	1,167,563.0	1,074,840.3	1,147,735.9	-176,538.9	-14.1 %	33,766.8	3.2 %	-92,722.7	-7.9 %	-72,895.6	-6.4 %
Designated General (DGF)	78,553.4	79,375.2	79,066.7	79,119.1	79,113.9	79,119.1	560.5	0.7 %	-261.3	-0.3 %	-5.2		-5.2	
Other State Funds (Other)	106,816.2	119,736.8	117,155.2	123,145.7	122,145.7	122,145.7	15,329.5	14.4 %	2,408.9	2.0 %	-1,000.0	-0.8 %	0.0	
Federal Receipts (Fed)	1,253,304.7	1,466,040.3	1,463,477.9	1,887,317.0	1,677,615.9	1,884,067.0	424,311.2	33.9 %	211,575.6	14.4 %	-209,701.1	-11.1 %	-206,451.1	-11.0 %

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

**Numbers**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to	SenateSub	18MgtPIn to	SenateSub	19GovAmd to	SenateSub	House to	SenateSub
<b>Total</b>	185,086.3	162,032.4	162,219.1	147,109.7	147,109.7	147,109.7	-37,976.6	-20.5 %	-14,922.7	-9.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
1 Personal Services	83,605.3	76,906.3	76,217.5	75,806.7	75,806.7	75,806.7	-7,798.6	-9.3 %	-1,099.6	-1.4 %	0.0		0.0	
2 Travel	1,848.5	981.2	981.2	817.2	817.2	817.2	-1,031.3	-55.8 %	-164.0	-16.7 %	0.0		0.0	
3 Services	37,524.6	39,619.2	40,494.7	29,095.2	29,095.2	29,095.2	-8,429.4	-22.5 %	-10,524.0	-26.6 %	0.0		0.0	
4 Commodities	2,841.6	2,846.9	2,846.9	2,604.7	2,604.7	2,604.7	-236.9	-8.3 %	-242.2	-8.5 %	0.0		0.0	
5 Capital Outlay	441.9	132.2	132.2	102.2	102.2	102.2	-339.7	-76.9 %	-30.0	-22.7 %	0.0		0.0	
7 Grants, Benefits	58,824.4	41,546.6	41,546.6	38,683.7	38,683.7	38,683.7	-20,140.7	-34.2 %	-2,862.9	-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>														
1002 Fed Rcpts (Fed)	95,237.6	84,337.9	84,515.7	73,897.1	73,897.1	73,897.1	-21,340.5	-22.4 %	-10,440.8	-12.4 %	0.0		0.0	
1003 G/F Match (UGF)	8,960.7	6,830.1	6,843.2	6,843.2	6,843.2	6,843.2	-2,117.5	-23.6 %	13.1	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	24,355.9	14,161.9	14,172.9	13,781.0	13,781.0	13,781.0	-10,574.9	-43.4 %	-380.9	-2.7 %	0.0		0.0	
1005 GF/Prgm (DGF)	2,788.7	3,270.3	3,277.4	3,488.1	3,488.1	3,488.1	699.4	25.1 %	217.8	6.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	20,177.6	18,774.9	18,796.0	15,460.1	15,460.1	15,460.1	-4,717.5	-23.4 %	-3,314.8	-17.7 %	0.0		0.0	
1031 Sec Injury (DGF)	4,008.1	3,414.9	3,415.5	3,244.8	3,244.8	3,244.8	-763.3	-19.0 %	-170.1	-5.0 %	0.0		0.0	
1032 Fish Fund (DGF)	1,652.3	1,458.9	1,460.0	1,387.1	1,387.1	1,387.1	-265.2	-16.1 %	-71.8	-4.9 %	0.0		0.0	
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0		0.0	
1049 Trng Bldg (DGF)	789.3	803.2	804.7	758.3	758.3	758.3	-31.0	-3.9 %	-44.9	-5.6 %	0.0		0.0	
1054 STEP (DGF)	8,423.5	8,448.5	8,450.7	8,447.0	8,447.0	8,447.0	23.5	0.3 %	-1.5		0.0		0.0	
1061 CIP Rcpts (Other)	93.7	93.7	93.7	93.7	93.7	93.7	0.0		0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	201.5	125.5	200.5	200.5	200.5	200.5	>999 %	-1.0	-0.5 %	0.0		0.0	
1108 Stat Desig (Other)	1,177.3	1,215.0	1,215.0	1,122.8	1,122.8	1,122.8	-54.5	-4.6 %	-92.2	-7.6 %	0.0		0.0	
1117 VocRehab F (Other)	325.0	125.0	125.0	125.0	125.0	125.0	-200.0	-61.5 %	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	6,459.8	6,653.0	6,654.6	6,134.0	6,134.0	6,134.0	-325.8	-5.0 %	-519.0	-7.8 %	0.0		0.0	
1157 Wrkrs Safe (DGF)	7,648.4	9,124.3	9,146.5	9,117.9	9,117.9	9,117.9	1,469.5	19.2 %	-6.4	-0.1 %	0.0		0.0	
1172 Bldg Safe (DGF)	2,115.8	2,144.9	2,147.8	2,034.2	2,034.2	2,034.2	-81.6	-3.9 %	-110.7	-5.2 %	0.0		0.0	
1203 WCBenGF (DGF)	772.6	774.4	774.9	774.9	774.9	774.9	2.3	0.3 %	0.5	0.1 %	0.0		0.0	
1237 VocRehab S (DGF)	0.0	200.0	200.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0		0.0	

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

**Numbers**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Positions</b>												
Perm Full Time	798	704	691	691	691	691	-107	-13.4 %	-13	-1.8 %	0	0
Perm Part Time	70	52	51	51	51	51	-19	-27.1 %	-1	-1.9 %	0	0
Temporary	9	12	12	12	12	12	3	33.3 %	0		0	0
<b>Funding Summary</b>												
Unrestricted General (UGF)	33,416.6	20,992.0	21,016.1	20,624.2	20,624.2	20,624.2	-12,792.4	-38.3 %	-367.8	-1.8 %	0.0	0.0
Designated General (DGF)	34,658.5	36,292.4	36,332.1	35,586.3	35,586.3	35,586.3	927.8	2.7 %	-706.1	-1.9 %	0.0	0.0
Other State Funds (Other)	21,773.6	20,410.1	20,355.2	17,002.1	17,002.1	17,002.1	-4,771.5	-21.9 %	-3,408.0	-16.7 %	0.0	0.0
Federal Receipts (Fed)	95,237.6	84,337.9	84,515.7	73,897.1	73,897.1	73,897.1	-21,340.5	-22.4 %	-10,440.8	-12.4 %	0.0	0.0



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

**Numbers**

**Agency: Department of Law**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19Adj Base	2018 19GovAmd	2018 SenateSub	2018 House	2015 15MgtPIn to	2018 SenateSub	2018 18MgtPIn to	2018 SenateSub	2018 19GovAmd to	2018 SenateSub	2018 House to	2018 SenateSub
<b>Total</b>	93,401.4	85,123.0	85,209.6	86,049.7	85,468.3	86,318.1	-7,933.1	-8.5 %	345.3	0.4 %	-581.4	-0.7 %	-849.8	-1.0 %
<u>Objects of Expenditure</u>														
1 Personal Services	69,887.3	65,503.5	64,743.4	65,721.2	65,139.8	65,950.3	-4,747.5	-6.8 %	-363.7	-0.6 %	-581.4	-0.9 %	-810.5	-1.2 %
2 Travel	1,178.0	1,177.3	1,177.3	1,179.3	1,179.3	1,179.8	1.3	0.1 %	2.0	0.2 %	0.0		-0.5	
3 Services	21,116.7	17,606.9	18,453.6	18,305.7	18,305.7	18,340.8	-2,811.0	-13.3 %	698.8	4.0 %	0.0		-35.1	-0.2 %
4 Commodities	1,041.6	834.3	834.3	842.5	842.5	845.6	-199.1	-19.1 %	8.2	1.0 %	0.0		-3.1	-0.4 %
5 Capital Outlay	177.8	1.0	1.0	1.0	1.0	1.6	-176.8	-99.4 %	0.0		0.0		-0.6	-37.5 %
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)	1,004.3	1,489.4	1,492.4	1,492.4	1,492.4	1,492.4	488.1	48.6 %	3.0	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	312.1	507.3	508.3	508.3	508.3	508.3	196.2	62.9 %	1.0	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	58,866.2	48,552.1	48,606.2	49,769.4	49,188.0	50,037.8	-9,678.2	-16.4 %	635.9	1.3 %	-581.4	-1.2 %	-849.8	-1.7 %
1005 GF/Prgm (DGF)	851.7	193.4	193.7	193.7	193.7	193.7	-658.0	-77.3 %	0.3	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	25,846.7	26,785.9	26,810.7	26,810.7	26,810.7	26,810.7	964.0	3.7 %	24.8	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	97.0	100.2	100.2	100.2	100.2	100.2	3.2	3.3 %	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	575.5	457.3	457.3	457.3	457.3	457.3	-118.2	-20.5 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	106.2	506.2	506.2	506.2	506.2	506.2	400.0	376.6 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0		0.0	
1105 PF Gross (Other)	2,577.6	2,616.5	2,617.0	2,617.0	2,617.0	2,617.0	39.4	1.5 %	0.5		0.0		0.0	
1108 Stat Desig (Other)	1,136.1	1,102.5	1,102.5	918.0	918.0	918.0	-218.1	-19.2 %	-184.5	-16.7 %	0.0		0.0	
1141 RCA Rcpts (DGF)	1,706.8	2,345.7	2,348.6	2,348.6	2,348.6	2,348.6	641.8	37.6 %	2.9	0.1 %	0.0		0.0	
1162 AOGCC Rct (DGF)	0.0	225.0	225.0	225.0	225.0	225.0	225.0	>999 %	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	169.4	102.9	102.9	102.9	102.9	102.9	-66.5	-39.3 %	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	136.8	138.6	138.6	0.0	0.0	0.0	-136.8	-100.0 %	-138.6	-100.0 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	572	499	492	500	500	501	-72	-12.6 %	1	0.2 %	0		-1	-0.2 %
Perm Part Time	2	0	0	0	0	0	-2	-100.0 %	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	

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

**Numbers**

**Agency: Department of Law**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub				
<u>Funding Summary</u>														
Unrestricted General (UGF)	59,275.3	49,159.6	49,214.7	50,377.9	49,796.5	50,646.3	-9,478.8	-16.0 %	636.9	1.3 %	-581.4	-1.2 %	-849.8	-1.7 %
Designated General (DGF)	2,727.9	2,867.0	2,870.2	2,870.2	2,870.2	2,870.2	142.3	5.2 %	3.2	0.1 %	0.0		0.0	
Other State Funds (Other)	30,393.9	31,607.0	31,632.3	31,309.2	31,309.2	31,309.2	915.3	3.0 %	-297.8	-0.9 %	0.0		0.0	
Federal Receipts (Fed)	1,004.3	1,489.4	1,492.4	1,492.4	1,492.4	1,492.4	488.1	48.6 %	3.0	0.2 %	0.0		0.0	

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

**Numbers**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to	SenateSub	18MgtPIn to	SenateSub	19GovAmd to	SenateSub	House to	SenateSub
<b>Total</b>	59,697.6	57,553.5	57,373.5	57,879.8	56,523.5	57,879.8	-3,174.1	-5.3 %	-1,030.0	-1.8 %	-1,356.3	-2.3 %	-1,356.3	-2.3 %
<u>Objects of Expenditure</u>														
1 Personal Services	34,286.6	28,456.8	28,597.4	29,147.3	28,497.4	29,047.3	-5,789.2	-16.9 %	40.6	0.1 %	-649.9	-2.2 %	-549.9	-1.9 %
2 Travel	1,046.8	961.5	961.5	1,004.8	961.5	1,004.8	-85.3	-8.1 %	0.0		-43.3	-4.3 %	-43.3	-4.3 %
3 Services	19,236.3	22,873.1	22,802.5	22,391.1	21,802.5	22,391.1	2,566.2	13.3 %	-1,070.6	-4.7 %	-588.6	-2.6 %	-588.6	-2.6 %
4 Commodities	2,692.1	2,642.1	2,642.1	2,716.6	2,642.1	2,716.6	-50.0	-1.9 %	0.0		-74.5	-2.7 %	-74.5	-2.7 %
5 Capital Outlay	118.8	118.8	118.8	118.8	118.8	118.8	0.0		0.0		0.0		0.0	
7 Grants, Benefits	2,317.0	2,501.2	2,251.2	2,501.2	2,501.2	2,601.2	184.2	7.9 %	0.0		0.0		-100.0	-3.8 %
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)	23,386.2	30,995.1	30,778.5	30,691.5	30,028.5	30,691.5	6,642.3	28.4 %	-966.6	-3.1 %	-663.0	-2.2 %	-663.0	-2.2 %
1003 G/F Match (UGF)	6,456.6	7,612.1	7,622.9	7,843.9	7,622.9	7,843.9	1,166.3	18.1 %	10.8	0.1 %	-221.0	-2.8 %	-221.0	-2.8 %
1004 Gen Fund (UGF)	17,733.0	8,737.3	8,748.3	9,120.6	8,648.3	9,120.6	-9,084.7	-51.2 %	-89.0	-1.0 %	-472.3	-5.2 %	-472.3	-5.2 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6,290.0	5,042.6	5,054.7	5,054.7	5,054.7	5,054.7	-1,235.3	-19.6 %	12.1	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,715.9	1,745.9	1,748.6	1,748.6	1,748.6	1,748.6	32.7	1.9 %	2.7	0.2 %	0.0		0.0	
1101 AAC Fund (Other)	3,652.5	2,957.1	2,957.1	2,957.1	2,957.1	2,957.1	-695.4	-19.0 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	435.0	435.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	333	274	276	277	276	277	-57	-17.1 %	2	0.7 %	-1	-0.4 %	-1	-0.4 %
Perm Part Time	2	2	2	2	2	2	0		0		0		0	
Temporary	1	0	0	0	0	0	-1	-100.0 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	24,189.6	16,349.4	16,371.2	16,964.5	16,271.2	16,964.5	-7,918.4	-32.7 %	-78.2	-0.5 %	-693.3	-4.1 %	-693.3	-4.1 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)	12,093.4	10,180.6	10,195.4	10,195.4	10,195.4	10,195.4	-1,898.0	-15.7 %	14.8	0.1 %	0.0		0.0	
Federal Receipts (Fed)	23,386.2	30,995.1	30,778.5	30,691.5	30,028.5	30,691.5	6,642.3	28.4 %	-966.6	-3.1 %	-663.0	-2.2 %	-663.0	-2.2 %

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

**Numbers**

**Agency: Department of Natural Resources**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to	SenateSub	18MgtPIn to	SenateSub	19GovAmd to	SenateSub	House to	SenateSub
<b>Total</b>	168,162.9	144,949.4	145,097.5	142,479.4	142,896.4	142,896.4	-25,266.5	-15.0 %	-2,053.0	-1.4 %	417.0	0.3 %	0.0	
<u>Objects of Expenditure</u>														
1 Personal Services	101,566.4	88,209.5	88,417.9	87,956.6	88,142.6	88,142.6	-13,423.8	-13.2 %	-66.9	-0.1 %	186.0	0.2 %	0.0	
2 Travel	3,096.3	1,910.0	1,910.0	1,903.5	1,903.5	1,903.5	-1,192.8	-38.5 %	-6.5	-0.3 %	0.0		0.0	
3 Services	55,434.6	48,462.4	48,456.4	46,304.6	46,535.6	46,535.6	-8,899.0	-16.1 %	-1,926.8	-4.0 %	231.0	0.5 %	0.0	
4 Commodities	6,970.1	5,336.6	5,282.3	5,283.8	5,283.8	5,283.8	-1,686.3	-24.2 %	-52.8	-1.0 %	0.0		0.0	
5 Capital Outlay	980.5	915.9	915.9	915.9	915.9	915.9	-64.6	-6.6 %	0.0		0.0		0.0	
7 Grants, Benefits	115.0	115.0	115.0	115.0	115.0	115.0	0.0		0.0		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)	13,319.1	16,820.1	16,845.3	16,644.3	16,644.3	16,644.3	3,325.2	25.0 %	-175.8	-1.0 %	0.0		0.0	
1003 G/F Match (UGF)	774.8	744.0	746.2	746.2	746.2	746.2	-28.6	-3.7 %	2.2	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	85,880.5	58,682.0	58,682.1	56,930.1	55,837.1	55,837.1	-30,043.4	-35.0 %	-2,844.9	-4.8 %	-1,093.0	-1.9 %	0.0	
1005 GF/Prgm (DGF)	13,782.9	19,928.1	19,978.2	21,678.2	21,678.2	21,678.2	7,895.3	57.3 %	1,750.1	8.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	7,500.6	6,761.6	6,775.2	6,211.9	6,274.9	6,274.9	-1,225.7	-16.3 %	-486.7	-7.2 %	63.0	1.0 %	0.0	
1018 EVOS Civil (Other)	437.0	133.0	133.0	133.0	133.0	133.0	-304.0	-69.6 %	0.0		0.0		0.0	
1021 Agric RLF (DGF)	2,533.8	495.7	496.7	496.7	496.7	496.7	-2,037.1	-80.4 %	1.0	0.2 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	47.3	48.8	48.9	48.9	48.9	48.9	1.6	3.4 %	0.1	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,731.5	5,685.0	5,696.3	5,394.5	5,394.5	5,394.5	-1,337.0	-19.9 %	-290.5	-5.1 %	0.0		0.0	
1092 MHTAAR (Other)	4,071.4	4,213.2	4,213.2	4,213.2	4,539.2	4,539.2	467.8	11.5 %	326.0	7.7 %	326.0	7.7 %	0.0	
1105 PF Gross (Other)	5,797.4	5,959.4	5,969.6	5,969.6	5,969.6	5,969.6	172.2	3.0 %	10.2	0.2 %	0.0		0.0	
1108 Stat Desig (Other)	16,164.5	14,390.6	14,397.5	12,897.5	12,897.5	12,897.5	-3,267.0	-20.2 %	-1,493.1	-10.4 %	0.0		0.0	
1153 State Land (DGF)	6,001.1	5,914.9	5,930.1	5,930.1	5,930.1	5,930.1	-71.0	-1.2 %	15.2	0.3 %	0.0		0.0	
1154 Shore Fish (DGF)	338.6	348.0	349.0	349.0	349.0	349.0	10.4	3.1 %	1.0	0.3 %	0.0		0.0	
1155 Timber Rcp (DGF)	848.8	994.3	997.3	997.3	997.3	997.3	148.5	17.5 %	3.0	0.3 %	0.0		0.0	
1200 VehRntITax (DGF)	2,963.3	3,013.2	3,021.0	3,021.0	4,142.0	4,142.0	1,178.7	39.8 %	1,128.8	37.5 %	1,121.0	37.1 %	0.0	
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
1232 ISPF-I/A (Other)	670.3	517.5	517.9	517.9	517.9	517.9	-152.4	-22.7 %	0.4	0.1 %	0.0		0.0	

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

**Numbers**

**Agency: Department of Natural Resources**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to	SenateSub	18MgtPIn to	SenateSub	19GovAmd to	SenateSub	House to	SenateSub
<u>Positions</u>														
Perm Full Time	759	628	630	624	625	625	-134	-17.7 %	-3	-0.5 %	1	0.2 %	0	
Perm Part Time	238	217	214	215	215	215	-23	-9.7 %	-2	-0.9 %	0		0	
Temporary	110	63	60	61	62	62	-48	-43.6 %	-1	-1.6 %	1	1.6 %	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	86,655.3	59,426.0	59,428.3	57,676.3	56,583.3	56,583.3	-30,072.0	-34.7 %	-2,842.7	-4.8 %	-1,093.0	-1.9 %	0.0	
Designated General (DGF)	26,768.5	30,994.2	31,072.3	32,772.3	33,893.3	33,893.3	7,124.8	26.6 %	2,899.1	9.4 %	1,121.0	3.4 %	0.0	
Other State Funds (Other)	41,420.0	37,709.1	37,751.6	35,386.5	35,775.5	35,775.5	-5,644.5	-13.6 %	-1,933.6	-5.1 %	389.0	1.1 %	0.0	
Federal Receipts (Fed)	13,319.1	16,820.1	16,845.3	16,644.3	16,644.3	16,644.3	3,325.2	25.0 %	-175.8	-1.0 %	0.0		0.0	

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

**Numbers**

**Agency: Department of Public Safety**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19Adj Base	2018 19GovAmd	2018 SenateSub	2018 House	2015 15MgtPIn to	2018 SenateSub	2018 18MgtPIn to	2018 SenateSub	2018 19GovAmd to	2018 SenateSub	2018 House to	2018 SenateSub
<b>Total</b>	206,438.8	194,140.2	194,285.6	199,304.1	194,802.3	197,779.7	-11,636.5	-5.6 %	662.1	0.3 %	-4,501.8	-2.3 %	-2,977.4	-1.5 %
<u>Objects of Expenditure</u>														
1 Personal Services	118,597.5	112,681.7	111,868.6	112,963.2	111,938.6	112,963.2	-6,658.9	-5.6 %	-743.1	-0.7 %	-1,024.6	-0.9 %	-1,024.6	-0.9 %
2 Travel	8,120.1	4,835.2	4,835.2	7,100.6	4,445.2	5,342.4	-3,674.9	-45.3 %	-390.0	-8.1 %	-2,655.4	-37.4 %	-897.2	-16.8 %
3 Services	40,116.7	40,826.9	41,785.4	39,613.5	39,028.9	39,262.3	-1,087.8	-2.7 %	-1,798.0	-4.4 %	-584.6	-1.5 %	-233.4	-0.6 %
4 Commodities	6,929.7	6,873.6	6,873.6	7,197.7	7,109.7	7,197.7	180.0	2.6 %	236.1	3.4 %	-88.0	-1.2 %	-88.0	-1.2 %
5 Capital Outlay	1,852.7	1,502.5	1,502.5	1,409.4	1,260.2	1,409.4	-592.5	-32.0 %	-242.3	-16.1 %	-149.2	-10.6 %	-149.2	-10.6 %
7 Grants, Benefits	30,822.1	27,420.3	27,420.3	31,019.7	31,019.7	31,604.7	197.6	0.6 %	3,599.4	13.1 %	0.0		-585.0	-1.9 %
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)	10,787.7	12,165.7	12,169.1	16,487.6	16,487.6	16,487.6	5,699.9	52.8 %	4,321.9	35.5 %	0.0		0.0	
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	693.3	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	170,717.3	158,855.9	158,977.9	162,623.8	158,247.0	161,099.4	-12,470.3	-7.3 %	-608.9	-0.4 %	-4,376.8	-2.7 %	-2,852.4	-1.8 %
1005 GF/Prgrm (DGF)	6,555.7	6,347.6	6,355.3	6,282.4	6,157.4	6,282.4	-398.3	-6.1 %	-190.2	-3.0 %	-125.0	-2.0 %	-125.0	-2.0 %
1007 I/A Rcpts (Other)	11,908.1	9,774.7	9,784.2	8,488.9	8,488.9	8,488.9	-3,419.2	-28.7 %	-1,285.8	-13.2 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	49.7	50.6	50.9	0.0	0.0	0.0	-49.7	-100.0 %	-50.6	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	5,523.1	3,848.5	3,851.0	2,457.1	2,457.1	2,457.1	-3,066.0	-55.5 %	-1,391.4	-36.2 %	0.0		0.0	
1108 Stat Desig (Other)	203.9	403.9	403.9	271.0	271.0	271.0	67.1	32.9 %	-132.9	-32.9 %	0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	885	808	797	804	796	804	-89	-10.1 %	-12	-1.5 %	-8	-1.0 %	-8	-1.0 %
Perm Part Time	18	18	18	18	18	18	0		0		0		0	
Temporary	23	8	9	11	9	11	-14	-60.9 %	1	12.5 %	-2	-18.2 %	-2	-18.2 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	171,410.6	159,549.2	159,671.2	163,317.1	158,940.3	161,792.7	-12,470.3	-7.3 %	-608.9	-0.4 %	-4,376.8	-2.7 %	-2,852.4	-1.8 %
Designated General (DGF)	6,555.7	8,347.6	8,355.3	8,282.4	8,157.4	8,282.4	1,601.7	24.4 %	-190.2	-2.3 %	-125.0	-1.5 %	-125.0	-1.5 %
Other State Funds (Other)	17,684.8	14,077.7	14,090.0	11,217.0	11,217.0	11,217.0	-6,467.8	-36.6 %	-2,860.7	-20.3 %	0.0		0.0	
Federal Receipts (Fed)	10,787.7	12,165.7	12,169.1	16,487.6	16,487.6	16,487.6	5,699.9	52.8 %	4,321.9	35.5 %	0.0		0.0	

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

**Numbers**

**Agency: Department of Revenue**

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
<b>Total</b>	376,004.9	376,822.3	376,841.2	225,233.4	397,125.7	393,946.7	21,120.8 5.6 %	20,303.4 5.4 %	171,892.3 76.3 %	3,179.0 0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	102,079.3	100,660.7	100,909.1	91,488.2	102,540.5	103,489.4	461.2 0.5 %	1,879.8 1.9 %	11,052.3 12.1 %	-948.9 -0.9 %
2 Travel	2,215.9	1,744.8	1,744.8	1,167.0	2,370.2	2,370.2	154.3 7.0 %	625.4 35.8 %	1,203.2 103.1 %	0.0
3 Services	234,724.2	235,438.1	235,333.3	93,897.1	248,570.7	248,570.7	13,846.5 5.9 %	13,132.6 5.6 %	154,673.6 164.7 %	0.0
4 Commodities	2,739.5	2,625.8	2,621.1	2,528.2	2,963.5	2,963.5	224.0 8.2 %	337.7 12.9 %	435.3 17.2 %	0.0
5 Capital Outlay	446.0	452.9	432.9	352.9	752.9	752.9	306.9 68.8 %	300.0 66.2 %	400.0 113.3 %	0.0
7 Grants, Benefits	33,800.0	35,900.0	35,800.0	35,800.0	35,800.0	35,800.0	2,000.0 5.9 %	-100.0 -0.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	4,127.9	0.0	4,127.9 >999 %	4,127.9 >999 %	4,127.9 >999 %	4,127.9 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	74,444.5	75,490.0	75,542.8	75,261.8	76,261.8	75,261.8	1,817.3 2.4 %	771.8 1.0 %	1,000.0 1.3 %	1,000.0 1.3 %
1003 G/F Match (UGF)	8,697.6	7,346.0	7,373.2	7,228.5	7,228.5	7,228.5	-1,469.1 -16.9 %	-117.5 -1.6 %	0.0	0.0
1004 Gen Fund (UGF)	24,222.3	17,775.6	17,811.8	17,285.9	17,285.9	17,285.9	-6,936.4 -28.6 %	-489.7 -2.8 %	0.0	0.0
1005 GF/Prgm (DGF)	1,077.1	1,778.5	1,782.3	1,711.3	1,711.3	1,711.3	634.2 58.9 %	-67.2 -3.8 %	0.0	0.0
1007 I/A Rcpts (Other)	8,016.4	9,381.0	9,386.4	9,793.3	9,793.3	9,793.3	1,776.9 22.2 %	412.3 4.4 %	0.0	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	0.0
1017 Group Ben (Other)	1,724.8	26,845.1	26,845.2	26,845.2	26,845.2	26,845.2	25,120.4 >999 %	0.1	0.0	0.0
1027 IntAirport (Other)	34.3	34.6	34.6	34.6	34.6	34.6	0.3 0.9 %	0.0	0.0	0.0
1029 PERS Trust (Other)	34,933.6	22,305.0	22,305.0	22,305.0	22,305.0	22,305.0	-12,628.6 -36.2 %	0.0	0.0	0.0
1034 Teach Ret (Other)	14,599.1	10,371.7	10,371.7	10,371.7	10,371.7	10,371.7	-4,227.4 -29.0 %	0.0	0.0	0.0
1037 GF/MH (UGF)	911.5	463.3	463.3	494.8	494.8	494.8	-416.7 -45.7 %	31.5 6.8 %	0.0	0.0
1042 Jud Retire (Other)	398.1	367.5	367.5	367.5	367.5	367.5	-30.6 -7.7 %	0.0	0.0	0.0
1045 Nat Guard (Other)	244.3	241.2	241.2	241.2	241.2	241.2	-3.1 -1.3 %	0.0	0.0	0.0
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	0.0	0.0	0.0
1050 PFD Fund (Other)	8,245.5	8,218.8	8,246.6	8,246.6	8,246.6	8,246.6	1.1	27.8 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	3,138.1	3,474.0	3,477.7	3,477.7	3,477.7	3,477.7	339.6 10.8 %	3.7 0.1 %	0.0	0.0
1066 Pub School (Other)	111.1	125.4	125.5	125.5	125.5	125.5	14.4 13.0 %	0.1 0.1 %	0.0	0.0
1092 MHTAAR (Other)	0.0	140.0	0.0	0.0	0.0	0.0	0.0	-140.0 -100.0 %	0.0	0.0
1094 MHT Admin (Other)	3,426.7	3,867.4	3,867.4	3,867.4	4,135.3	4,007.4	708.6 20.7 %	267.9 6.9 %	267.9 6.9 %	127.9 3.2 %
1103 AHFC Rcpts (Other)	33,876.4	32,438.7	32,438.7	32,438.7	35,438.7	32,438.7	1,562.3 4.6 %	3,000.0 9.2 %	3,000.0 9.2 %	3,000.0 9.2 %
1104 AMBB Rcpts (Other)	845.8	901.3	901.6	901.6	901.6	901.6	55.8 6.6 %	0.3	0.0	0.0

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

Numbers
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Agency: Department of Revenue

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to	SenateSub	18MgtPIn to	SenateSub	19GovAmd to	SenateSub	House to	SenateSub
<u>Funding Sources (continued)</u>														
1105 PF Gross (Other)	150,898.6	151,117.7	151,118.1	94.5	167,718.9	168,667.8	16,820.3	11.1 %	16,601.2	11.0 %	167,624.4	>999 %	-948.9	-0.6 %
1108 Stat Desig (Other)	136.7	105.0	105.0	105.0	105.0	105.0	-31.7	-23.2 %	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	1,339.9	1,375.5	1,376.5	1,376.5	1,376.5	1,376.5	36.6	2.7 %	1.0	0.1 %	0.0		0.0	
1169 PCE Endow (DGF)	327.5	359.0	359.1	359.1	359.1	359.1	31.6	9.6 %	0.1		0.0		0.0	
1180 A/D T&P Fd (DGF)	0.0	500.0	500.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0		0.0	
1236 AK LNG I/A (Other)	2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	-100.0 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	883	823	823	775	833	833	-50	-5.7 %	10	1.2 %	58	7.5 %	0	
Perm Part Time	32	33	33	31	33	33	1	3.1 %	0		2	6.5 %	0	
Temporary	19	16	16	14	16	16	-3	-15.8 %	0		2	14.3 %	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	33,831.4	25,584.9	25,648.3	25,009.2	25,009.2	25,009.2	-8,822.2	-26.1 %	-575.7	-2.3 %	0.0		0.0	
Designated General (DGF)	1,404.6	2,637.5	2,641.4	2,570.4	2,570.4	2,570.4	1,165.8	83.0 %	-67.1	-2.5 %	0.0		0.0	
Other State Funds (Other)	263,184.5	269,934.4	269,832.2	119,215.5	290,107.8	287,928.8	26,923.3	10.2 %	20,173.4	7.5 %	170,892.3	143.3 %	2,179.0	0.8 %
Federal Receipts (Fed)	77,584.4	78,665.5	78,719.3	78,438.3	79,438.3	78,438.3	1,853.9	2.4 %	772.8	1.0 %	1,000.0	1.3 %	1,000.0	1.3 %



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

**Numbers**

### Agency: Department of Transportation and Public Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2018	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub				
<b>Total</b>	629,036.8	586,592.5	582,680.9	584,816.5	584,446.7	585,558.5	-44,590.1	-7.1 %	-2,145.8	-0.4 %	-369.8	-0.1 %	-1,111.8	-0.2 %
<b>Objects of Expenditure</b>														
1 Personal Services	398,409.4	376,537.5	364,310.0	366,868.9	366,868.9	367,125.9	-31,540.5	-7.9 %	-9,668.6	-2.6 %	0.0		-257.0	-0.1 %
2 Travel	5,965.7	5,244.7	4,991.4	4,923.2	4,923.2	4,953.2	-1,042.5	-17.5 %	-321.5	-6.1 %	0.0		-30.0	-0.6 %
3 Services	128,208.8	122,163.3	133,331.2	132,627.9	132,627.9	132,987.9	4,419.1	3.4 %	10,464.6	8.6 %	0.0		-360.0	-0.3 %
4 Commodities	95,593.9	81,790.9	79,325.9	79,674.1	79,304.3	79,769.1	-16,289.6	-17.0 %	-2,486.6	-3.0 %	-369.8	-0.5 %	-464.8	-0.6 %
5 Capital Outlay	859.0	856.1	722.4	722.4	722.4	722.4	-136.6	-15.9 %	-133.7	-15.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Funding Sources</b>														
1002 Fed Rcpts (Fed)	2,850.4	2,066.2	2,066.2	2,066.2	2,066.2	2,066.2	-784.2	-27.5 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	278,604.6	95,019.0	134,576.4	177,931.5	175,561.7	178,621.5	-103,042.9	-37.0 %	80,542.7	84.8 %	-2,369.8	-1.3 %	-3,059.8	-1.7 %
1005 GF/Prgm (DGF)	8,721.6	4,790.0	4,803.8	4,803.8	4,803.8	4,803.8	-3,917.8	-44.9 %	13.8	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,769.1	4,109.2	4,110.1	3,955.4	3,955.4	3,955.4	-813.7	-17.1 %	-153.8	-3.7 %	0.0		0.0	
1026 HwyCapital (Other)	33,534.3	34,578.1	34,583.3	34,583.3	34,583.3	34,583.3	1,049.0	3.1 %	5.2		0.0		0.0	
1027 IntAirport (Other)	83,741.4	90,171.1	89,815.6	90,272.6	90,272.6	90,272.6	6,531.2	7.8 %	101.5	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	153,901.7	162,277.0	162,610.0	161,668.8	161,668.8	161,668.8	7,767.1	5.0 %	-608.2	-0.4 %	0.0		0.0	
1076 Marine Hwy (DGF)	54,366.0	96,363.5	92,407.3	51,470.9	53,470.9	51,470.9	-895.1	-1.6 %	-42,892.6	-44.5 %	2,000.0	3.9 %	2,000.0	3.9 %
1108 Stat Desig (Other)	632.6	535.1	535.1	535.1	535.1	535.1	-97.5	-15.4 %	0.0		0.0		0.0	
1190 Adak Air (Fed)	0.0	0.0	0.0	0.0	0.0	52.0	0.0		0.0		0.0		-52.0	-100.0 %
1200 VehRntlTax (DGF)	5,080.1	5,497.3	5,497.3	5,497.3	5,497.3	5,497.3	417.2	8.2 %	0.0		0.0		0.0	
1214 WhitTunnel (Other)	1,753.4	1,928.9	1,929.4	1,929.4	1,929.4	1,929.4	176.0	10.0 %	0.5		0.0		0.0	
1215 UCR Rcpts (Other)	318.7	511.4	513.5	513.5	513.5	513.5	194.8	61.1 %	2.1	0.4 %	0.0		0.0	
1232 ISPF-I/A (Other)	692.9	701.4	701.4	28.5	28.5	28.5	-664.4	-95.9 %	-672.9	-95.9 %	0.0		0.0	
1236 AK LNG I/A (Other)	70.0	1.3	1.3	0.0	0.0	0.0	-70.0	-100.0 %	-1.3	-100.0 %	0.0		0.0	
1239 AvFuel Tax (Other)	0.0	9,244.2	4,622.1	4,622.1	4,622.1	4,622.1	4,622.1	>999 %	-4,622.1	-50.0 %	0.0		0.0	
1244 AirtPrt (Other)	0.0	7,441.5	7,451.9	8,481.9	8,481.9	8,481.9	8,481.9	>999 %	1,040.4	14.0 %	0.0		0.0	
1245 AirPrt IA (Other)	0.0	256.1	256.1	256.1	256.1	256.1	256.1	>999 %	0.0		0.0		0.0	
1249 Motor Fuel (DGF)	0.0	71,101.2	36,200.1	36,200.1	36,200.1	36,200.1	36,200.1	>999 %	-34,901.1	-49.1 %	0.0		0.0	

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

**Numbers**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub		18MgtPIn to SenateSub		19GovAmd to SenateSub		House to SenateSub	
<b>Positions</b>														
Perm Full Time	3,186	2,894	2,913	2,912	2,912	2,912	-274	-8.6 %	18	0.6 %	0		0	
Perm Part Time	393	339	337	337	337	337	-56	-14.2 %	-2	-0.6 %	0		0	
Temporary	227	130	130	130	130	130	-97	-42.7 %	0		0		0	
<b>Funding Summary</b>														
Unrestricted General (UGF)	278,604.6	95,019.0	134,576.4	177,931.5	175,561.7	178,621.5	-103,042.9	-37.0 %	80,542.7	84.8 %	-2,369.8	-1.3 %	-3,059.8	-1.7 %
Designated General (DGF)	68,167.7	177,752.0	138,908.5	97,972.1	99,972.1	97,972.1	31,804.4	46.7 %	-77,779.9	-43.8 %	2,000.0	2.0 %	2,000.0	2.0 %
Other State Funds (Other)	279,414.1	311,755.3	307,129.8	306,846.7	306,846.7	306,846.7	27,432.6	9.8 %	-4,908.6	-1.6 %	0.0		0.0	
Federal Receipts (Fed)	2,850.4	2,066.2	2,066.2	2,066.2	2,066.2	2,118.2	-784.2	-27.5 %	0.0		0.0		-52.0	-2.5 %

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

**Numbers**

**Agency: University of Alaska**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub			
<b>Total</b>	924,863.1	879,118.0	878,858.0	878,397.8	884,047.8	897,547.8	-40,815.3	-4.4 %	4,929.8	0.6 %	5,650.0	0.6 %	-13,500.0	-1.5 %
<u>Objects of Expenditure</u>														
1 Personal Services	528,618.2	481,067.8	481,067.8	481,067.8	481,067.8	481,067.8	-47,550.4	-9.0 %	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	18,516.5	15,677.7	15,677.7	15,677.7	15,677.7	15,677.7	-2,838.8	-15.3 %	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	226,057.7	242,607.1	242,347.1	241,886.9	241,886.9	241,886.9	15,829.2	7.0 %	-720.2	-0.3 %	0.0	0.0	0.0	0.0
4 Commodities	66,562.0	59,976.9	59,976.9	59,976.9	59,976.9	59,976.9	-6,585.1	-9.9 %	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	19,277.5	16,266.7	16,266.7	16,266.7	16,266.7	16,266.7	-3,010.8	-15.6 %	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	49,407.2	37,283.0	37,283.0	37,283.0	37,283.0	37,283.0	-12,124.2	-24.5 %	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	16,424.0	26,238.8	26,238.8	26,238.8	31,888.8	45,388.8	15,464.8	94.2 %	5,650.0	21.5 %	5,650.0	21.5 %	-13,500.0	-29.7 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	150,852.7	143,852.7	143,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	365,166.6	311,450.4	311,450.4	311,450.4	316,950.4	330,450.4	-48,216.2	-13.2 %	5,500.0	1.8 %	5,500.0	1.8 %	-13,500.0	-4.1 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	655.8	805.8	655.8	655.8	805.8	805.8	150.0	22.9 %	0.0	0.0	150.0	22.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	311,466.0	326,203.8	326,203.8	326,203.8	326,203.8	326,203.8	14,737.8	4.7 %	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	1,865.0	1,787.6	1,677.6	1,677.6	1,677.6	1,677.6	-187.4	-10.0 %	-110.0	-6.2 %	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	5,226.9	5,386.6	5,386.6	4,926.4	4,926.4	4,926.4	-300.5	-5.7 %	-460.2	-8.5 %	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1234 LicPlates (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	1.0	>999 %	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>														
Perm Full Time	4,712	4,059	3,993	3,993	3,993	3,993	-719	-15.3 %	-66	-1.6 %	0	0	0	0
Perm Part Time	222	191	189	189	189	189	-33	-14.9 %	-2	-1.0 %	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**Numbers**

**Agency: University of Alaska**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub				
<u>Funding Summary</u>														
Unrestricted General (UGF)	370,599.7	317,033.5	316,883.5	316,883.5	322,533.5	336,033.5	-48,066.2	-13.0 %	5,500.0	1.7 %	5,650.0	1.8 %	-13,500.0	-4.0 %
Designated General (DGF)	316,692.9	331,591.4	331,591.4	331,131.2	331,131.2	331,131.2	14,438.3	4.6 %	-460.2	-0.1 %	0.0		0.0	
Other State Funds (Other)	86,717.8	86,640.4	86,530.4	86,530.4	86,530.4	86,530.4	-187.4	-0.2 %	-110.0	-0.1 %	0.0		0.0	
Federal Receipts (Fed)	150,852.7	143,852.7	143,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	0.0		0.0		0.0	

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

**Numbers**

### Agency: Executive Branch-wide Appropriations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	0.0	0.0	0.0	-2,328.6	-2,328.6	-2,328.6	-2,328.6	<-999 %	-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	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	0.0	0.0	-2,328.6	-2,328.6	-2,328.6	-2,328.6	<-999 %	-2,328.6	<-999 %	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	-118.7	-118.7	-118.7	-118.7	<-999 %	-118.7	<-999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	-786.5	-786.5	-786.5	-786.5	<-999 %	-786.5	<-999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	-484.2	-484.2	-484.2	-484.2	<-999 %	-484.2	<-999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	-392.1	-392.1	-392.1	-392.1	<-999 %	-392.1	<-999 %	0.0	0.0
1081 Info Svc (Other)	0.0	0.0	0.0	-547.1	-547.1	-547.1	-547.1	<-999 %	-547.1	<-999 %	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)	0.0	0.0	0.0	-786.5	-786.5	-786.5	-786.5	<-999 %	-786.5	<-999 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	-1,423.4	-1,423.4	-1,423.4	-1,423.4	<-999 %	-1,423.4	<-999 %	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	-118.7	-118.7	-118.7	-118.7	<-999 %	-118.7	<-999 %	0.0	0.0

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

**Numbers**

**Agency: Judiciary**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]			
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018			
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	115,676.9	108,788.3	108,568.9	109,394.6	109,144.6	109,144.6	-6,532.3	-5.6 %	356.3	0.3 %	-250.0	-0.2 %	0.0
<u>Objects of Expenditure</u>													
1 Personal Services	85,300.6	82,190.4	82,190.4	82,281.7	82,281.7	82,281.7	-3,018.9	-3.5 %	91.3	0.1 %	0.0		0.0
2 Travel	1,543.6	1,323.6	1,323.6	1,473.6	1,473.6	1,473.6	-70.0	-4.5 %	150.0	11.3 %	0.0		0.0
3 Services	25,217.1	23,230.1	23,010.7	23,591.1	23,341.1	23,341.1	-1,876.0	-7.4 %	111.0	0.5 %	-250.0	-1.1 %	0.0
4 Commodities	3,234.2	1,981.6	1,981.6	1,985.6	1,985.6	1,985.6	-1,248.6	-38.6 %	4.0	0.2 %	0.0		0.0
5 Capital Outlay	337.4	62.6	62.6	62.6	62.6	62.6	-274.8	-81.4 %	0.0		0.0		0.0
7 Grants, Benefits	44.0	0.0	0.0	0.0	0.0	0.0	-44.0	-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		0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,116.0	1,016.0	1,016.0	1,016.0	841.0	841.0	-275.0	-24.6 %	-175.0	-17.2 %	-175.0	-17.2 %	0.0
1004 Gen Fund (UGF)	109,163.7	102,289.1	102,289.1	102,799.1	102,799.1	102,799.1	-6,364.6	-5.8 %	510.0	0.5 %	0.0		0.0
1007 I/A Rcpts (Other)	1,421.7	1,401.7	1,401.7	1,401.7	1,401.7	1,401.7	-20.0	-1.4 %	0.0		0.0		0.0
1037 GF/MH (UGF)	2,702.6	2,549.5	2,549.5	2,645.8	2,645.8	2,645.8	-56.8	-2.1 %	96.3	3.8 %	0.0		0.0
1092 MHTAAR (Other)	460.3	219.4	0.0	219.4	219.4	219.4	-240.9	-52.3 %	0.0		0.0		0.0
1108 Stat Desig (Other)	85.0	585.0	585.0	585.0	585.0	585.0	500.0	588.2 %	0.0		0.0		0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	134.6	134.6	-75.0	-35.8 %	-75.0	-35.8 %	-75.0	-35.8 %	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	768	739	739	740	724	724	-44	-5.7 %	-15	-2.0 %	-16	-2.2 %	0
Perm Part Time	51	37	37	37	37	37	-14	-27.5 %	0		0		0
Temporary	7	5	5	5	5	5	-2	-28.6 %	0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	111,866.3	104,838.6	104,838.6	105,444.9	105,444.9	105,444.9	-6,421.4	-5.7 %	606.3	0.6 %	0.0		0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,967.0	2,206.1	1,986.7	2,206.1	2,206.1	2,206.1	239.1	12.2 %	0.0		0.0		0.0
Federal Receipts (Fed)	1,325.6	1,225.6	1,225.6	1,225.6	975.6	975.6	-350.0	-26.4 %	-250.0	-20.4 %	-250.0	-20.4 %	0.0

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

**Numbers**

**Agency: Legislature**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub			
<b>Total</b>	77,360.1	65,003.3	65,303.3	65,716.1	65,703.7	65,703.7	-11,656.4	-15.1 %	700.4	1.1 %	-12.4	0.0		
<b>Objects of Expenditure</b>														
1 Personal Services	53,561.8	50,427.3	50,727.3	50,990.1	50,829.0	50,829.0	-2,732.8	-5.1 %	401.7	0.8 %	-161.1	-0.3 %	0.0	
2 Travel	3,568.3	3,909.7	3,909.7	3,909.7	3,884.7	3,884.7	316.4	8.9 %	-25.0	-0.6 %	-25.0	-0.6 %	0.0	
3 Services	18,706.2	9,415.6	9,415.6	9,565.6	9,739.3	9,739.3	-8,966.9	-47.9 %	323.7	3.4 %	173.7	1.8 %	0.0	
4 Commodities	1,423.8	1,232.7	1,232.7	1,232.7	1,232.7	1,232.7	-191.1	-13.4 %	0.0		0.0		0.0	
5 Capital Outlay	100.0	18.0	18.0	18.0	18.0	18.0	-82.0	-82.0 %	0.0		0.0		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	
<b>Funding Sources</b>														
1004 Gen Fund (UGF)	76,904.2	63,587.1	63,887.1	64,586.7	64,300.0	64,550.0	-12,604.2	-16.4 %	712.9	1.1 %	-286.7	-0.4 %	-250.0	-0.4 %
1005 GF/Prgm (DGF)	66.4	607.9	607.9	321.1	321.1	321.1	254.7	383.6 %	-286.8	-47.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	389.5	808.3	808.3	808.3	1,082.6	832.6	693.1	177.9 %	274.3	33.9 %	274.3	33.9 %	250.0	30.0 %
<b>Positions</b>														
Perm Full Time	262	234	234	234	234	234	-28	-10.7 %	0		0		0	
Perm Part Time	298	309	309	309	309	309	11	3.7 %	0		0		0	
Temporary	0	0	0	0	6	6	6	>999 %	6	>999 %	6	>999 %	6	>999 %
<b>Funding Summary</b>														
Unrestricted General (UGF)	76,904.2	63,587.1	63,887.1	64,586.7	64,300.0	64,550.0	-12,604.2	-16.4 %	712.9	1.1 %	-286.7	-0.4 %	-250.0	-0.4 %
Designated General (DGF)	66.4	607.9	607.9	321.1	321.1	321.1	254.7	383.6 %	-286.8	-47.2 %	0.0		0.0	
Other State Funds (Other)	389.5	808.3	808.3	808.3	1,082.6	832.6	693.1	177.9 %	274.3	33.9 %	274.3	33.9 %	250.0	30.0 %

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

Numbers
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**Agency: State Retirement Payments**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to	SenateSub	18MgtPIn to	SenateSub	19GovAmd to	SenateSub
							House	SenateSub	House	SenateSub	House	SenateSub
<b>Total</b>	2,775.4	0.0	0.0	0.0	0.0	0.0	-2,775.4	-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	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	647.3	0.0	0.0	0.0	0.0	0.0	-647.3	-100.0 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	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	2,128.1	0.0	0.0	0.0	0.0	0.0	-2,128.1	-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	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,775.4	0.0	0.0	0.0	0.0	0.0	-2,775.4	-100.0 %	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)	2,775.4	0.0	0.0	0.0	0.0	0.0	-2,775.4	-100.0 %	0.0	0.0	0.0	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	



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

**Numbers**

**Agency: Fund Transfers**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	122,928.2	0.0	0.0	0.0	0.0	0.0	-122,928.2	-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	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	22,488.6	0.0	0.0	0.0	0.0	0.0	-22,488.6	-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	0.0
7 Grants, Benefits	100,439.6	0.0	0.0	0.0	0.0	0.0	-100,439.6	-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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	104,439.6	0.0	0.0	0.0	0.0	0.0	-104,439.6	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	18,488.6	0.0	0.0	0.0	0.0	0.0	-18,488.6	-100.0 %	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)	104,439.6	0.0	0.0	0.0	0.0	0.0	-104,439.6	-100.0 %	0.0	0.0
Designated General (DGF)	18,488.6	0.0	0.0	0.0	0.0	0.0	-18,488.6	-100.0 %	0.0	0.0

## Column Definitions

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

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

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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).)

**SenateSub (Senate Subcommittee)** - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

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