

## Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

**Numbers**  
**Fund Groups: Unrestricted General**

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

Allocation	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] - [1] 2018 SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [2] 2018 SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [4] 2018 SenateSub	[5] - [6] 2018 House to SenateSub
Alaska Pioneer Homes														
AK Pioneer Homes Management		1,607.4	1,394.6	1,399.2	1,399.2	1,399.2	1,399.2	-208.2	-13.0 %	4.6	0.3 %	0.0		0.0
Pioneer Homes		35,711.3	32,604.8	32,711.4	32,711.4	32,711.4	32,711.4	-2,999.9	-8.4 %	106.6	0.3 %	0.0		0.0
<b>Appropriation Total</b>		<b>37,318.7</b>	<b>33,999.4</b>	<b>34,110.6</b>	<b>34,110.6</b>	<b>34,110.6</b>	<b>34,110.6</b>	<b>-3,208.1</b>	<b>-8.6 %</b>	<b>111.2</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>
Behavioral Health														
BH Treatment & Recovery Grants		0.0	33,801.9	33,801.9	33,801.9	33,801.9	33,801.9	33,801.9	>999 %	0.0		0.0		0.0
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0		0.0
Alcohol Safety Action Program		2,209.6	1,859.7	1,865.1	1,865.1	1,865.1	1,865.1	-344.5	-15.6 %	5.4	0.3 %	0.0		0.0
Behavioral Health Grants		8,175.3	0.0	0.0	0.0	0.0	0.0	-8,175.3	-100.0 %	0.0		0.0		0.0
Behavioral Health Admin		6,344.4	6,889.7	6,472.7	6,472.7	6,631.7	6,631.7	287.3	4.5 %	-258.0	-3.7 %	159.0	2.5 %	0.0
BH Prev & Early Intervent Grnt		0.0	2,065.3	2,065.3	2,065.3	2,065.3	2,065.3	2,065.3	>999 %	0.0		0.0		0.0
CAP1 Grants		1,836.4	0.0	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0		0.0		0.0
Rural Services/Suicide Prevent		1,393.1	0.0	0.0	0.0	0.0	0.0	-1,393.1	-100.0 %	0.0		0.0		0.0
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0		0.0
Svcs/Seriously Mentally Ill		17,330.3	0.0	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0		0.0		0.0
Designated Eval & Treatment		3,390.7	3,794.8	3,794.8	3,794.8	3,794.8	3,794.8	404.1	11.9 %	0.0		0.0		0.0
Svcs/Severely Emotion Dst Yth		14,223.9	0.0	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0		0.0		0.0
Alaska Psychiatric Institute		7,446.9	7,166.8	7,185.7	7,185.7	7,185.7	7,185.7	-261.2	-3.5 %	18.9	0.3 %	0.0		0.0
API Advisory Board		9.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0		0.0
AK MH/Alc & Drug Abuse Brds		541.0	438.0	436.7	436.7	436.7	436.7	-104.3	-19.3 %	-1.3	-0.3 %	0.0		0.0
Suicide Prevention Council		662.5	654.5	657.7	657.7	657.7	657.7	-4.8	-0.7 %	3.2	0.5 %	0.0		0.0
Residential Child Care		4,545.7	3,515.7	3,516.5	3,516.5	3,516.5	3,516.5	-1,029.2	-22.6 %	0.8		0.0		0.0
<b>Appropriation Total</b>		<b>76,924.6</b>	<b>60,186.4</b>	<b>59,796.4</b>	<b>59,796.4</b>	<b>59,955.4</b>	<b>59,955.4</b>	<b>-16,969.2</b>	<b>-22.1 %</b>	<b>-231.0</b>	<b>-0.4 %</b>	<b>159.0</b>	<b>0.3 %</b>	<b>0.0</b>
Children's Services														
Children's Services Management		5,412.5	7,295.8	7,307.2	7,418.2	7,307.2	7,418.2	1,894.7	35.0 %	11.4	0.2 %	-111.0	-1.5 %	-111.0 -1.5 %
Children's Services Training		614.2	819.2	819.2	819.2	819.2	819.2	205.0	33.4 %	0.0		0.0		0.0
Front Line Social Workers		36,199.7	41,476.6	39,275.9	40,363.6	40,234.6	40,363.6	4,034.9	11.1 %	-1,242.0	-3.0 %	-129.0	-0.3 %	-129.0 -0.3 %
Family Preservation		6,779.3	5,065.9	3,686.4	3,686.4	3,686.4	3,686.4	-3,092.9	-45.6 %	-1,379.5	-27.2 %	0.0		0.0
Foster Care Base Rate		9,688.0	6,501.5	7,333.3	7,333.3	7,333.3	7,333.3	-2,354.7	-24.3 %	831.8	12.8 %	0.0		0.0
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0		0.0		0.0
Foster Care Special Need		7,168.2	6,479.2	6,479.2	6,479.2	6,479.2	6,479.2	-689.0	-9.6 %	0.0		0.0		0.0

## Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

Numbers
Fund Groups: Unrestricted General

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

Allocation	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				
Children's Services (continued)															
Subsidized Adoptions/Guardians		13,829.6	18,654.6	21,561.2	21,561.2	21,561.2	21,561.2	7,731.6	55.9 %	2,906.6	15.6 %	0.0	0.0		
<b>Appropriation Total</b>		<b>80,729.1</b>	<b>87,330.4</b>	<b>87,500.0</b>	<b>88,698.7</b>	<b>88,458.7</b>	<b>88,698.7</b>	<b>7,729.6</b>	<b>9.6 %</b>	<b>1,128.3</b>	<b>1.3 %</b>	<b>-240.0</b>	<b>-0.3 %</b>	<b>-240.0</b>	<b>-0.3 %</b>
Health Care Services															
Catastrophic & Chronic Illness		1,471.0	153.9	153.9	153.9	153.9	153.9	-1,317.1	-89.5 %	0.0		0.0	0.0		
Health Facil Licensing & Cert		805.7	525.4	527.0	527.0	527.0	527.0	-278.7	-34.6 %	1.6	0.3 %	0.0	0.0		
Residential Licensing		1,461.8	1,181.0	1,136.8	1,136.8	1,136.8	1,136.8	-325.0	-22.2 %	-44.2	-3.7 %	0.0	0.0		
Medical Assistance Admin.		5,082.0	5,178.2	5,239.0	5,239.0	5,239.0	5,239.0	157.0	3.1 %	60.8	1.2 %	0.0	0.0		
Rate Review		1,073.9	1,120.8	1,123.9	1,123.9	1,123.9	1,123.9	50.0	4.7 %	3.1	0.3 %	0.0	0.0		
<b>Appropriation Total</b>		<b>9,894.4</b>	<b>8,159.3</b>	<b>8,180.6</b>	<b>8,180.6</b>	<b>8,180.6</b>	<b>8,180.6</b>	<b>-1,713.8</b>	<b>-17.3 %</b>	<b>21.3</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>		
Juvenile Justice															
McLaughlin Youth Center		17,646.1	17,074.2	17,133.1	17,133.1	17,133.1	17,133.1	-513.0	-2.9 %	58.9	0.3 %	0.0	0.0		
Mat-Su Youth Facility		2,332.6	2,326.8	2,335.2	2,335.2	2,335.2	2,335.2	2.6	0.1 %	8.4	0.4 %	0.0	0.0		
Kenai Peninsula Youth Facility		1,931.6	2,068.9	2,076.0	2,076.0	2,076.0	2,076.0	144.4	7.5 %	7.1	0.3 %	0.0	0.0		
Fairbanks Youth Facility		4,677.3	4,695.3	4,710.3	4,710.3	4,710.3	4,710.3	33.0	0.7 %	15.0	0.3 %	0.0	0.0		
Bethel Youth Facility		4,227.0	4,947.1	4,961.2	4,961.2	4,961.2	4,961.2	734.2	17.4 %	14.1	0.3 %	0.0	0.0		
Nome Youth Facility		2,685.2	947.7	2,649.1	2,649.1	2,649.1	2,649.1	-36.1	-1.3 %	1,701.4	179.5 %	0.0	0.0		
Johnson Youth Center		3,981.7	4,191.7	4,206.4	4,206.4	4,206.4	4,206.4	224.7	5.6 %	14.7	0.4 %	0.0	0.0		
Ketchikan Reg Youth Facility		1,911.4	0.0	0.0	0.0	0.0	0.0	-1,911.4	-100.0 %	0.0		0.0	0.0		
Probation Services		15,009.6	15,479.7	15,525.3	15,525.3	15,525.3	15,525.3	515.7	3.4 %	45.6	0.3 %	0.0	0.0		
Youth Courts		530.0	530.9	531.1	531.1	531.1	531.1	1.1	0.2 %	0.2		0.0	0.0		
Juvenile Justice Health Care		1,019.4	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	349.2	34.3 %	0.0		0.0	0.0		
<b>Appropriation Total</b>		<b>55,951.9</b>	<b>53,630.9</b>	<b>55,496.3</b>	<b>55,496.3</b>	<b>55,496.3</b>	<b>55,496.3</b>	<b>-455.6</b>	<b>-0.8 %</b>	<b>1,865.4</b>	<b>3.5 %</b>	<b>0.0</b>	<b>0.0</b>		
Public Assistance															
ATAP		14,973.6	1,267.5	1,267.5	1,267.5	1,267.5	1,267.5	-13,706.1	-91.5 %	0.0		0.0	0.0		
Adult Public Assistance		61,808.9	55,646.1	55,646.1	55,646.1	55,646.1	55,646.1	-6,162.8	-10.0 %	0.0		0.0	0.0		
Child Care Benefits		9,238.5	7,735.4	7,738.9	7,738.9	7,738.9	7,738.9	-1,499.6	-16.2 %	3.5		0.0	0.0		
General Relief Assistance		2,905.4	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0	0.0		
Tribal Assistance Programs		14,460.3	16,912.0	16,912.0	16,912.0	16,912.0	16,912.0	2,451.7	17.0 %	0.0		0.0	0.0		
Senior Benefits Payment Prog		23,090.5	19,986.1	19,986.1	19,986.1	0.0	0.0	-23,090.5	-100.0 %	-19,986.1	-100.0 %	-19,986.1	-100.0 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

Numbers
Fund Groups: Unrestricted General

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

Allocation	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				
Public Assistance (continued)															
Energy Assistance Program		12,669.2	0.0	0.0	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0	0.0				
Public Assistance Admin		1,580.7	1,929.9	1,733.8	1,733.8	1,733.8	1,733.8	153.1	9.7 %	-196.1	-10.2 %				
Public Assistance Field Svcs		19,703.7	22,867.9	22,954.1	25,168.4	22,954.1	25,168.4	3,250.4	16.5 %	86.2	0.4 %	-2,214.3	-8.8 %	-2,214.3	-8.8 %
Fraud Investigation		945.4	829.7	832.4	832.4	832.4	832.4	-113.0	-12.0 %	2.7	0.3 %	0.0	0.0		
Quality Control		1,050.9	1,189.1	1,192.4	1,192.4	1,192.4	1,192.4	141.5	13.5 %	3.3	0.3 %	0.0	0.0		
Work Services		2,443.0	250.6	250.8	250.8	250.8	250.8	-2,192.2	-89.7 %	0.2	0.1 %	0.0	0.0		
Women, Infants and Children		420.5	421.0	421.0	421.0	421.0	421.0	0.5	0.1 %	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>		<b>165,290.6</b>	<b>130,240.7</b>	<b>130,140.5</b>	<b>132,354.8</b>	<b>110,154.4</b>	<b>112,368.7</b>	<b>-55,136.2</b>	<b>-33.4 %</b>	<b>-20,086.3</b>	<b>-15.4 %</b>	<b>-22,200.4</b>	<b>-16.8 %</b>	<b>-2,214.3</b>	<b>-2.0 %</b>
Public Health															
Health Plan & Systems Develop		2,709.7	0.0	0.0	0.0	0.0	0.0	-2,709.7	-100.0 %	0.0	0.0	0.0	0.0		
Nursing		27,319.8	22,749.8	22,428.0	22,428.0	22,428.0	22,428.0	-4,891.8	-17.9 %	-321.8	-1.4 %	0.0	0.0		
Women, Children, Family Health		2,635.6	2,465.6	2,467.1	2,467.1	2,467.1	2,467.1	-168.5	-6.4 %	1.5	0.1 %	0.0	0.0		
Public Health Admin Svcs		1,129.4	1,850.1	2,170.4	2,170.4	2,170.4	2,170.4	1,041.0	92.2 %	320.3	17.3 %	0.0	0.0		
Emergency Programs		4,218.2	1,472.3	1,725.6	1,725.6	1,725.6	1,725.6	-2,492.6	-59.1 %	253.3	17.2 %	0.0	0.0		
Chronic Disease Prev/Hlth Prom		2,877.5	1,837.6	1,841.9	1,841.9	1,841.9	1,841.9	-1,035.6	-36.0 %	4.3	0.2 %	0.0	0.0		
Epidemiology		3,106.7	1,751.6	1,755.3	1,755.3	1,755.3	1,755.3	-1,351.4	-43.5 %	3.7	0.2 %	0.0	0.0		
Bureau of Vital Statistics		61.2	265.4	265.7	265.7	265.7	265.7	204.5	334.2 %	0.3	0.1 %	0.0	0.0		
Emergency Medical Svcs Grants		0.0	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	>999 %	0.0	0.0	0.0	0.0		
State Medical Examiner		3,098.8	3,112.6	3,119.0	3,119.0	3,119.0	3,119.0	20.2	0.7 %	6.4	0.2 %	0.0	0.0		
Public Health Laboratories		4,250.3	4,142.4	4,151.9	4,151.9	4,151.9	4,151.9	-98.4	-2.3 %	9.5	0.2 %	0.0	0.0		
Community Health Grants		1,653.9	250.0	0.0	0.0	0.0	0.0	-1,653.9	-100.0 %	-250.0	-100.0 %	0.0	0.0		
<b>Appropriation Total</b>		<b>53,061.1</b>	<b>42,931.1</b>	<b>42,958.6</b>	<b>42,958.6</b>	<b>42,958.6</b>	<b>42,958.6</b>	<b>-10,102.5</b>	<b>-19.0 %</b>	<b>27.5</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>		
Senior and Disabilities Svcs															
SDS Community Based Grants		0.0	0.0	10,737.5	11,472.7	11,472.7	11,472.7	11,472.7	>999 %	11,472.7	>999 %	0.0	0.0		
Early Interventn/Infant Learn		9,483.7	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	-2,059.2	-21.7 %	0.0	0.0	0.0	0.0		
Senior/Disabilities Svcs Admin		9,634.4	10,553.3	10,513.4	10,613.4	10,613.4	10,613.4	979.0	10.2 %	60.1	0.6 %	0.0	0.0		
General Relief/Temp Assistance		8,113.7	7,141.4	2,451.5	7,141.4	7,141.4	7,141.4	-972.3	-12.0 %	0.0	0.0	0.0	0.0		
Senior Community Based Grants		10,134.0	9,977.1	0.0	0.0	0.0	0.0	-10,134.0	-100.0 %	-9,977.1	-100.0 %	0.0	0.0		
Community DD Grants		13,343.1	6,698.5	0.0	0.0	0.0	0.0	-13,343.1	-100.0 %	-6,698.5	-100.0 %	0.0	0.0		
Senior Residential Services		815.0	615.0	0.0	0.0	0.0	0.0	-815.0	-100.0 %	-615.0	-100.0 %	0.0	0.0		

## Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

**Numbers**  
**Fund Groups: Unrestricted General**

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

Allocation	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
Senior and Disabilities Svcs (continued)											
Commission on Aging		75.1	71.6	0.0	0.0	0.0	0.0	-75.1 -100.0 %	-71.6 -100.0 %	0.0	0.0
Governor's Cncl/Disabilities		322.0	25.0	25.0	25.0	25.0	25.0	-297.0 -92.2 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>51,921.0</b>	<b>42,506.4</b>	<b>31,151.9</b>	<b>36,677.0</b>	<b>36,677.0</b>	<b>36,677.0</b>	<b>-15,244.0 -29.4 %</b>	<b>-5,829.4 -13.7 %</b>	<b>0.0</b>	<b>0.0</b>
Departmental Support Services											
Public Affairs		759.5	846.5	158.7	158.7	158.7	158.7	-600.8 -79.1 %	-687.8 -81.3 %	0.0	0.0
Quality Assurance and Audit		494.0	474.5	475.5	475.5	475.5	475.5	-18.5 -3.7 %	1.0 0.2 %	0.0	0.0
Commissioner's Office		1,715.1	1,910.7	1,912.6	1,912.6	2,143.8	1,912.6	428.7 25.0 %	233.1 12.2 %	231.2 12.1 %	231.2 12.1 %
Assessment and Planning		125.0	125.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	-125.0 -100.0 %	0.0	0.0
Administrative Support Svcs		7,208.2	5,681.1	5,389.1	5,389.1	5,389.1	5,389.1	-1,819.1 -25.2 %	-292.0 -5.1 %	0.0	0.0
Facilities Management		0.0	70.0	70.2	70.2	70.2	70.2	70.2 >999 %	0.2 0.3 %	0.0	0.0
Information Technology Svcs		10,343.9	2,963.1	4,098.8	4,098.8	4,098.8	4,098.8	-6,245.1 -60.4 %	1,135.7 38.3 %	0.0	0.0
HSS State Facilities Rent		3,943.0	3,535.4	3,525.0	3,525.0	3,525.0	3,525.0	-418.0 -10.6 %	-10.4 -0.3 %	0.0	0.0
<b>Appropriation Total</b>		<b>24,588.7</b>	<b>15,606.3</b>	<b>15,629.9</b>	<b>15,629.9</b>	<b>15,861.1</b>	<b>15,629.9</b>	<b>-8,727.6 -35.5 %</b>	<b>254.8 1.6 %</b>	<b>231.2 1.5 %</b>	<b>231.2 1.5 %</b>
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant		1,785.3	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	-398.3 -22.3 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>1,785.3</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>-398.3 -22.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Community Initiative Grants											
Community Initiative Grants		881.6	861.7	861.7	861.7	861.7	861.7	-19.9 -2.3 %	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>881.6</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>-19.9 -2.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Medicaid Services											
Behavioral Health Medicaid Svc		72,025.1	66,658.0	66,658.0	85,731.1	75,984.7	85,731.1	3,959.6 5.5 %	9,326.7 14.0 %	-9,746.4 -11.4 %	-9,746.4 -11.4 %
Children's Medicaid Services		4,410.7	0.0	0.0	0.0	0.0	0.0	-4,410.7 -100.0 %	0.0	0.0	0.0
Adult Prev Dental Medicaid Svc		6,547.2	2,882.6	2,882.6	8,273.6	5,470.3	8,273.6	-1,076.9 -16.4 %	2,587.7 89.8 %	-2,803.3 -33.9 %	-2,803.3 -33.9 %
Health Care Medicaid Services		337,967.7	242,887.6	232,970.9	344,321.1	286,198.3	344,321.1	-51,769.4 -15.3 %	43,310.7 17.8 %	-58,122.8 -16.9 %	-58,122.8 -16.9 %
Senior/Disabilities Medicaid		272,081.5	251,805.7	251,805.7	253,085.6	253,085.6	253,085.6	-18,995.9 -7.0 %	1,279.9 0.5 %	0.0	0.0
<b>Appropriation Total</b>		<b>693,032.2</b>	<b>564,233.9</b>	<b>554,317.2</b>	<b>691,411.4</b>	<b>620,738.9</b>	<b>691,411.4</b>	<b>-72,293.3 -10.4 %</b>	<b>56,505.0 10.0 %</b>	<b>-70,672.5 -10.2 %</b>	<b>-70,672.5 -10.2 %</b>
<b>Agency Total</b>		<b>1,251,379.2</b>	<b>1,041,073.5</b>	<b>1,021,530.7</b>	<b>1,167,563.0</b>	<b>1,074,840.3</b>	<b>1,147,735.9</b>	<b>-176,538.9 -14.1 %</b>	<b>33,766.8 3.2 %</b>	<b>-92,722.7 -7.9 %</b>	<b>-72,895.6 -6.4 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

Numbers
Fund Groups: Unrestricted General

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

Allocation	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				
Funding Summary															
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 %

## 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.