

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |         | [5] - [2]<br>18MgtPIn to 19GovAdj |         | [5] - [4]<br>19Adj Bas to 19GovAdj |         |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <b>Total</b>                  | 306,863.4       | 336,807.0       | 453.5                | 335,121.3         | 341,218.4       | 34,355.0                          | 11.2 %  | 4,411.4                           | 1.3 %   | 6,097.1                            | 1.8 %   |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |         |                                   |         |                                    |         |
| 1 Personal Services           | 108,543.0       | 127,794.3       | 453.5                | 126,636.8         | 128,259.2       | 19,716.2                          | 18.2 %  | 464.9                             | 0.4 %   | 1,622.4                            | 1.3 %   |
| 2 Travel                      | 1,198.1         | 1,266.9         | 0.0                  | 1,266.9           | 1,266.9         | 68.8                              | 5.7 %   | 0.0                               |         | 0.0                                |         |
| 3 Services                    | 187,385.0       | 197,865.2       | 0.0                  | 197,337.0         | 201,811.7       | 14,426.7                          | 7.7 %   | 3,946.5                           | 2.0 %   | 4,474.7                            | 2.3 %   |
| 4 Commodities                 | 2,431.2         | 3,091.7         | 0.0                  | 3,091.7           | 3,091.7         | 660.5                             | 27.2 %  | 0.0                               |         | 0.0                                |         |
| 5 Capital Outlay              | 2,428.5         | 2,235.6         | 0.0                  | 2,235.6           | 2,235.6         | -192.9                            | -7.9 %  | 0.0                               |         | 0.0                                |         |
| 7 Grants, Benefits            | 4,877.6         | 4,553.3         | 0.0                  | 4,553.3           | 4,553.3         | -324.3                            | -6.6 %  | 0.0                               |         | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |         |                                   |         |                                    |         |
| 1002 Fed Rcpts (Fed)          | 2,589.4         | 3,596.3         | 0.0                  | 3,597.3           | 3,572.4         | 983.0                             | 38.0 %  | -23.9                             | -0.7 %  | -24.9                              | -0.7 %  |
| 1004 Gen Fund (UGF)           | 68,798.4        | 68,022.3        | 453.5                | 66,765.4          | 68,218.9        | -579.5                            | -0.8 %  | 196.6                             | 0.3 %   | 1,453.5                            | 2.2 %   |
| 1005 GF/Prgm (DGF)            | 22,138.2        | 22,903.9        | 0.0                  | 22,969.6          | 23,607.6        | 1,469.4                           | 6.6 %   | 703.7                             | 3.1 %   | 638.0                              | 2.8 %   |
| 1007 I/A Rcpts (Other)        | 117,991.2       | 134,256.7       | 0.0                  | 134,323.5         | 133,323.5       | 15,332.3                          | 13.0 %  | -933.2                            | -0.7 %  | -1,000.0                           | -0.7 %  |
| 1017 Group Ben (Other)        | 30,164.8        | 30,613.2        | 0.0                  | 30,175.6          | 33,900.6        | 3,735.8                           | 12.4 %  | 3,287.4                           | 10.7 %  | 3,725.0                            | 12.3 %  |
| 1023 FICA Acct (Other)        | 92.5            | 151.7           | 0.0                  | 152.0             | 132.0           | 39.5                              | 42.7 %  | -19.7                             | -13.0 % | -20.0                              | -13.2 % |
| 1029 PERS Trust (Other)       | 7,831.1         | 8,554.9         | 0.0                  | 8,574.1           | 8,404.1         | 573.0                             | 7.3 %   | -150.8                            | -1.8 %  | -170.0                             | -2.0 %  |
| 1033 Surpl Prop (Fed)         | 139.9           | 326.6           | 0.0                  | 327.6             | 327.6           | 187.7                             | 134.2 % | 1.0                               | 0.3 %   | 0.0                                |         |
| 1034 Teach Ret (Other)        | 3,132.5         | 3,066.5         | 0.0                  | 3,073.2           | 3,248.2         | 115.7                             | 3.7 %   | 181.7                             | 5.9 %   | 175.0                              | 5.7 %   |
| 1037 GF/MH (UGF)              | 2,111.5         | 2,125.3         | 0.0                  | 2,129.0           | 2,129.0         | 17.5                              | 0.8 %   | 3.7                               | 0.2 %   | 0.0                                |         |
| 1042 Jud Retire (Other)       | 76.4            | 75.9            | 0.0                  | 76.0              | 81.0            | 4.6                               | 6.0 %   | 5.1                               | 6.7 %   | 5.0                                | 6.6 %   |
| 1045 Nat Guard (Other)        | 260.2           | 231.5           | 0.0                  | 232.0             | 267.0           | 6.8                               | 2.6 %   | 35.5                              | 15.3 %  | 35.0                               | 15.1 %  |
| 1061 CIP Rcpts (Other)        | 2,606.4         | 736.4           | 0.0                  | 738.0             | 738.0           | -1,868.4                          | -71.7 % | 1.6                               | 0.2 %   | 0.0                                |         |
| 1081 Info Svc (Other)         | 29,285.9        | 37,744.2        | 0.0                  | 37,773.6          | 37,773.6        | 8,487.7                           | 29.0 %  | 29.4                              | 0.1 %   | 0.0                                |         |
| 1092 MHTAAR (Other)           | 149.8           | 193.8           | 0.0                  | 0.0               | 280.5           | 130.7                             | 87.2 %  | 86.7                              | 44.7 %  | 280.5                              | >999 %  |
| 1108 Stat Desig (Other)       | 0.0             | 205.0           | 0.0                  | 205.0             | 205.0           | 205.0                             | >999 %  | 0.0                               |         | 0.0                                |         |
| 1147 PublicBldg (Other)       | 10,957.6        | 15,396.9        | 0.0                  | 15,399.5          | 15,399.5        | 4,441.9                           | 40.5 %  | 2.6                               |         | 0.0                                |         |
| 1162 AOGCC Rct (DGF)          | 7,000.9         | 7,458.4         | 0.0                  | 7,461.4           | 7,461.4         | 460.5                             | 6.6 %   | 3.0                               |         | 0.0                                |         |
| 1220 Crime VCF (Other)        | 1,536.7         | 1,147.5         | 0.0                  | 1,148.5           | 1,148.5         | -388.2                            | -25.3 % | 1.0                               | 0.1 %   | 0.0                                |         |
| 1248 ACHI Fund (DGF)          | 0.0             | 0.0             | 0.0                  | 0.0               | 1,000.0         | 1,000.0                           | >999 %  | 1,000.0                           | >999 %  | 1,000.0                            | >999 %  |

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

**Numbers and Language**

**Agency: Department of Administration**

|                            | <u>[1]</u><br><u>17Actual</u> | <u>[2]</u><br><u>18MgtPln</u> | <u>[3]</u><br><u>GovSupp 12/15</u> | <u>[4]</u><br><u>19Adj Base</u> | <u>[5]</u><br><u>19GovAdj</u> | <u>[5] - [1]</u><br><u>17Actual to 19GovAdj</u> |         | <u>[5] - [2]</u><br><u>18MgtPln to 19GovAdj</u> |         | <u>[5] - [4]</u><br><u>19Adj Bas to 19GovAdj</u> |        |
|----------------------------|-------------------------------|-------------------------------|------------------------------------|---------------------------------|-------------------------------|---|---------|---|---------|--|--------|
| <u>Positions</u>           |                               |                               |                                    |                                 |                               |   |         |   |         |  |        |
| Perm Full Time             | 1,035                         | 1,123                         | 3                                  | 1,179                           | 1,189                         | 154   | 14.9 %  | 66  | 5.9 %   | 10   | 0.8 %  |
| Perm Part Time             | 16                            | 12                            | 0                                  | 10                              | 10                            | -6  | -37.5 % | -2  | -16.7 % | 0  |        |
| Temporary                  | 26                            | 26                            | 0                                  | 25                              | 25                            | -1  | -3.8 %  | -1  | -3.8 %  | 0  |        |
| <u>Funding Summary</u>     |                               |                               |                                    |                                 |                               |   |         |   |         |  |        |
| Unrestricted General (UGF) | 70,909.9                      | 70,147.6                      | 453.5                              | 68,894.4                        | 70,347.9                      | -562.0  | -0.8 %  | 200.3   | 0.3 %   | 1,453.5  | 2.1 %  |
| Designated General (DGF)   | 29,139.1                      | 30,362.3                      | 0.0                                | 30,431.0                        | 32,069.0                      | 2,929.9   | 10.1 %  | 1,706.7   | 5.6 %   | 1,638.0  | 5.4 %  |
| Other State Funds (Other)  | 204,085.1                     | 232,374.2                     | 0.0                                | 231,871.0                       | 234,901.5                     | 30,816.4  | 15.1 %  | 2,527.3   | 1.1 %   | 3,030.5  | 1.3 %  |
| Federal Receipts (Fed)     | 2,729.3                       | 3,922.9                       | 0.0                                | 3,924.9                         | 3,900.0                       | 1,170.7   | 42.9 %  | -22.9   | -0.6 %  | -24.9  | -0.6 % |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

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

|                               | [1]<br>17Actual  | [2]<br>18MgtPIn  | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj  | [5] - [1]<br>17Actual to 19GovAdj |              | [5] - [2]<br>18MgtPIn to 19GovAdj |                | [5] - [4]<br>19Adj Bas to 19GovAdj |               |
|-------------------------------|------------------|------------------|----------------------|-------------------|------------------|-----------------------------------|--------------|-----------------------------------|----------------|------------------------------------|---------------|
| <b>Total</b>                  | <b>161,814.6</b> | <b>264,055.4</b> | <b>0.0</b>           | <b>171,944.5</b>  | <b>166,781.3</b> | <b>4,966.7</b>                    | <b>3.1 %</b> | <b>-97,274.1</b>                  | <b>-36.8 %</b> | <b>-5,163.2</b>                    | <b>-3.0 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                      |                   |                  |                                   |              |                                   |                |                                    |               |
| 1 Personal Services           | 56,169.0         | 62,199.4         | 0.0                  | 61,406.6          | 61,536.9         | 5,367.9                           | 9.6 %        | -662.5                            | -1.1 %         | 130.3                              | 0.2 %         |
| 2 Travel                      | 1,657.3          | 2,412.5          | 0.0                  | 2,310.2           | 2,382.6          | 725.3                             | 43.8 %       | -29.9                             | -1.2 %         | 72.4                               | 3.1 %         |
| 3 Services                    | 38,978.2         | 53,636.3         | 0.0                  | 52,605.0          | 52,605.1         | 13,626.9                          | 35.0 %       | -1,031.2                          | -1.9 %         | 0.1                                |               |
| 4 Commodities                 | 1,577.5          | 1,354.9          | 0.0                  | 1,220.4           | 1,354.5          | -223.0                            | -14.1 %      | -0.4                              |                | 134.1                              | 11.0 %        |
| 5 Capital Outlay              | 250.7            | 149.9            | 0.0                  | 149.9             | 149.8            | -100.9                            | -40.2 %      | -0.1                              | -0.1 %         | -0.1                               | -0.1 %        |
| 7 Grants, Benefits            | 63,181.9         | 144,302.4        | 0.0                  | 54,252.4          | 48,752.4         | -14,429.5                         | -22.8 %      | -95,550.0                         | -66.2 %        | -5,500.0                           | -10.1 %       |
| 8 Miscellaneous               | 0.0              | 0.0              | 0.0                  | 0.0               | 0.0              | 0.0                               |              | 0.0                               |                | 0.0                                |               |
| <u>Funding Sources</u>        |                  |                  |                      |                   |                  |                                   |              |                                   |                |                                    |               |
| 1002 Fed Rcpts (Fed)          | 18,083.3         | 20,946.3         | 0.0                  | 20,361.5          | 21,111.5         | 3,028.2                           | 16.7 %       | 165.2                             | 0.8 %          | 750.0                              | 3.7 %         |
| 1003 G/F Match (UGF)          | 2,964.8          | 1,999.7          | 0.0                  | 2,001.2           | 1,001.2          | -1,963.6                          | -66.2 %      | -998.5                            | -49.9 %        | -1,000.0                           | -50.0 %       |
| 1004 Gen Fund (UGF)           | 12,282.7         | 9,586.9          | 0.0                  | 8,507.7           | 9,033.1          | -3,249.6                          | -26.5 %      | -553.8                            | -5.8 %         | 525.4                              | 6.2 %         |
| 1005 GF/Prgm (DGF)            | 6,782.8          | 8,033.6          | 0.0                  | 7,526.9           | 8,859.7          | 2,076.9                           | 30.6 %       | 826.1                             | 10.3 %         | 1,332.8                            | 17.7 %        |
| 1007 I/A Rcpts (Other)        | 14,736.4         | 17,642.4         | 0.0                  | 17,654.0          | 16,420.9         | 1,684.5                           | 11.4 %       | -1,221.5                          | -6.9 %         | -1,233.1                           | -7.0 %        |
| 1036 Cm Fish Ln (DGF)         | 3,790.7          | 4,287.0          | 0.0                  | 4,299.4           | 4,299.4          | 508.7                             | 13.4 %       | 12.4                              | 0.3 %          | 0.0                                |               |
| 1040 Real Est (DGF)           | 119.4            | 290.8            | 0.0                  | 291.3             | 291.3            | 171.9                             | 144.0 %      | 0.5                               | 0.2 %          | 0.0                                |               |
| 1061 CIP Rcpts (Other)        | 3,951.0          | 4,120.1          | 0.0                  | 4,121.3           | 4,121.3          | 170.3                             | 4.3 %        | 1.2                               |                | 0.0                                |               |
| 1062 Power Proj (DGF)         | 626.3            | 995.5            | 0.0                  | 995.5             | 995.5            | 369.2                             | 58.9 %       | 0.0                               |                | 0.0                                |               |
| 1070 FishEn RLF (DGF)         | 425.7            | 608.1            | 0.0                  | 609.5             | 609.5            | 183.8                             | 43.2 %       | 1.4                               | 0.2 %          | 0.0                                |               |
| 1074 Bulk Fuel (DGF)          | 38.3             | 55.3             | 0.0                  | 55.3              | 55.3             | 17.0                              | 44.4 %       | 0.0                               |                | 0.0                                |               |
| 1102 AIDEA Rcpt (Other)       | 5,986.2          | 8,677.3          | 0.0                  | 8,677.3           | 8,677.3          | 2,691.1                           | 45.0 %       | 0.0                               |                | 0.0                                |               |
| 1107 AEA Rcpts (Other)        | 251.9            | 980.7            | 0.0                  | 980.7             | 980.7            | 728.8                             | 289.3 %      | 0.0                               |                | 0.0                                |               |
| 1108 Stat Desig (Other)       | 9,401.7          | 16,458.3         | 0.0                  | 16,458.3          | 16,458.3         | 7,056.6                           | 75.1 %       | 0.0                               |                | 0.0                                |               |
| 1141 RCA Rcpts (DGF)          | 7,827.2          | 8,958.5          | 0.0                  | 8,975.2           | 8,975.2          | 1,148.0                           | 14.7 %       | 16.7                              | 0.2 %          | 0.0                                |               |
| 1156 Rcpt Svcs (DGF)          | 16,755.9         | 18,845.9         | 0.0                  | 18,859.9          | 18,859.9         | 2,104.0                           | 12.6 %       | 14.0                              | 0.1 %          | 0.0                                |               |
| 1164 Rural Dev (DGF)          | 42.7             | 57.7             | 0.0                  | 57.9              | 57.9             | 15.2                              | 35.6 %       | 0.2                               | 0.3 %          | 0.0                                |               |
| 1169 PCE Endow (DGF)          | 26,761.9         | 38,236.8         | 0.0                  | 38,236.8          | 32,736.8         | 5,974.9                           | 22.3 %       | -5,500.0                          | -14.4 %        | -5,500.0                           | -14.4 %       |
| 1170 SBED RLF (DGF)           | 41.8             | 55.4             | 0.0                  | 55.6              | 55.6             | 13.8                              | 33.0 %       | 0.2                               | 0.4 %          | 0.0                                |               |
| 1200 VehRntlTax (DGF)         | 182.6            | 336.5            | 0.0                  | 336.6             | 336.6            | 154.0                             | 84.3 %       | 0.1                               |                | 0.0                                |               |
| 1202 Anat Fnd (DGF)           | 0.0              | 80.0             | 0.0                  | 80.0              | 80.0             | 80.0                              | >999 %       | 0.0                               |                | 0.0                                |               |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

|                      |
|----------------------|
| Numbers and Language |
|----------------------|

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

|                                    | [1]<br><u>17Actual</u> | [2]<br><u>18MgtPIn</u> | [3]<br><u>GovSupp 12/15</u> | [4]<br><u>19Adj Base</u> | [5]<br><u>19GovAdj</u> | [5] - [1]<br><u>17Actual to 19GovAdj</u> | [5] - [2]<br><u>18MgtPIn to 19GovAdj</u> | [5] - [4]<br><u>19Adj Bas to 19GovAdj</u> |
|------------------------------------|------------------------|------------------------|-----------------------------|--------------------------|------------------------|--|--|---|
| <u>Funding Sources (continued)</u> |                        |                        |                             |                          |                        |  |  |   |
| 1209 Capstone (DGF)                | 93.5                   | 133.6                  | 0.0                         | 133.6                    | 133.6                  | 40.1                                     | 42.9 %                                   | 0.0                                       |
| 1210 Ren Energy (DGF)              | 1,426.4                | 2,000.0                | 0.0                         | 2,000.0                  | 2,000.0                | 573.6                                    | 40.2 %                                   | 0.0                                       |
| 1216 Boat Rcpts (DGF)              | 192.1                  | 196.9                  | 0.0                         | 196.9                    | 196.9                  | 4.8                                      | 2.5 %                                    | 0.0                                       |
| 1223 CharterRLF (DGF)              | 13.6                   | 19.2                   | 0.0                         | 19.2                     | 19.2                   | 5.6                                      | 41.2 %                                   | 0.0                                       |
| 1224 MariculRLF (DGF)              | 13.6                   | 19.2                   | 0.0                         | 19.2                     | 19.2                   | 5.6                                      | 41.2 %                                   | 0.0                                       |
| 1225 CQuota RLF (DGF)              | 26.9                   | 38.3                   | 0.0                         | 38.3                     | 0.0                    | -26.9                                    | -100.0 %                                 | -38.3                                     |
| 1227 Micro RLF (DGF)               | 6.6                    | 9.4                    | 0.0                         | 9.4                      | 9.4                    | 2.8                                      | 42.4 %                                   | 0.0                                       |
| 1229 AGDC-ISP (Other)              | 5,390.7                | 6,231.6                | 0.0                         | 6,231.6                  | 0.0                    | -5,390.7                                 | -100.0 %                                 | -6,231.6                                  |
| 1235 AGDC-LNG (Other)              | 3,597.9                | 4,154.4                | 0.0                         | 4,154.4                  | 10,386.0               | 6,788.1                                  | 188.7 %                                  | 6,231.6                                   |
| 1248 ACHI Fund (DGF)               | 20,000.0               | 90,000.0               | 0.0                         | 0.0                      | 0.0                    | -20,000.0                                | -100.0 %                                 | -90,000.0                                 |
| <br><u>Positions</u>               |                        |                        |                             |                          |                        |  |  |   |
| Perm Full Time                     | 522                    | 505                    | 0                           | 503                      | 500                    | -22                                      | -4.2 %                                   | -5  |
| Perm Part Time                     | 0                      | 0                      | 0                           | 0                        | 0                      | 0  |  | 0   |
| Temporary                          | 6                      | 5                      | 0                           | 5                        | 5                      | -1                                       | -16.7 %                                  | 0   |
| <br><u>Funding Summary</u>         |                        |                        |                             |                          |                        |  |  |   |
| Unrestricted General (UGF)         | 15,247.5               | 11,586.6               | 0.0                         | 10,508.9                 | 10,034.3               | -5,213.2                                 | -34.2 %                                  | -1,552.3                                  |
| Designated General (DGF)           | 85,168.0               | 173,257.7              | 0.0                         | 82,796.5                 | 78,591.0               | -6,577.0                                 | -7.7 %                                   | -94,666.7                                 |
| Other State Funds (Other)          | 43,315.8               | 58,264.8               | 0.0                         | 58,277.6                 | 57,044.5               | 13,728.7                                 | 31.7 %                                   | -1,220.3                                  |
| Federal Receipts (Fed)             | 18,083.3               | 20,946.3               | 0.0                         | 20,361.5                 | 21,111.5               | 3,028.2                                  | 16.7 %                                   | 165.2                                     |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

|                               | [1]<br>17Actual  | [2]<br>18MgtPIn  | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj  | [5] - [1]<br>17Actual to 19GovAdj |              | [5] - [2]<br>18MgtPIn to 19GovAdj |              | [5] - [4]<br>19Adj Bas to 19GovAdj |              |
|-------------------------------|------------------|------------------|----------------------|-------------------|------------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|--------------|
| <b>Total</b>                  | <b>310,418.9</b> | <b>309,319.0</b> | <b>20,789.1</b>      | <b>303,016.0</b>  | <b>331,107.5</b> | <b>20,688.6</b>                   | <b>6.7 %</b> | <b>21,788.5</b>                   | <b>7.0 %</b> | <b>28,091.5</b>                    | <b>9.3 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                      |                   |                  |                                   |              |                                   |              |                                    |              |
| 1 Personal Services           | 204,320.9        | 204,206.8        | 0.0                  | 201,698.8         | 210,412.1        | 6,091.2                           | 3.0 %        | 6,205.3                           | 3.0 %        | 8,713.3                            | 4.3 %        |
| 2 Travel                      | 1,586.7          | 1,844.5          | 0.0                  | -174.4            | 1,832.5          | 245.8                             | 15.5 %       | -12.0                             | -0.7 %       | 2,006.9                            | <-999 %      |
| 3 Services                    | 84,964.7         | 86,170.7         | 20,789.1             | 85,385.4          | 98,052.0         | 13,087.3                          | 15.4 %       | 11,881.3                          | 13.8 %       | 12,666.6                           | 14.8 %       |
| 4 Commodities                 | 18,919.6         | 17,097.0         | 0.0                  | 16,106.2          | 19,810.9         | 891.3                             | 4.7 %        | 2,713.9                           | 15.9 %       | 3,704.7                            | 23.0 %       |
| 5 Capital Outlay              | 627.0            | 0.0              | 0.0                  | 0.0               | 1,000.0          | 373.0                             | 59.5 %       | 1,000.0                           | >999 %       | 1,000.0                            | >999 %       |
| 7 Grants, Benefits            | 0.0              | 0.0              | 0.0                  | 0.0               | 0.0              | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 8 Miscellaneous               | 0.0              | 0.0              | 0.0                  | 0.0               | 0.0              | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| <u>Funding Sources</u>        |                  |                  |                      |                   |                  |                                   |              |                                   |              |                                    |              |
| 1002 Fed Rcpts (Fed)          | 7,399.8          | 7,686.0          | 0.0                  | 7,695.9           | 7,695.9          | 296.1                             | 4.0 %        | 9.9                               | 0.1 %        | 0.0                                |              |
| 1004 Gen Fund (UGF)           | 258,586.3        | 259,251.2        | 20,789.1             | 253,441.9         | 281,397.4        | 22,811.1                          | 8.8 %        | 22,146.2                          | 8.5 %        | 27,955.5                           | 11.0 %       |
| 1005 GF/Prgm (DGF)            | 5,094.4          | 6,501.6          | 0.0                  | 6,507.2           | 6,507.2          | 1,412.8                           | 27.7 %       | 5.6                               | 0.1 %        | 0.0                                |              |
| 1007 I/A Rcpts (Other)        | 836.2            | 13,431.0         | 0.0                  | 13,432.0          | 13,432.0         | 12,595.8                          | >999 %       | 1.0                               |              | 0.0                                |              |
| 1037 GF/MH (UGF)              | 7,722.7          | 7,756.8          | 0.0                  | 7,771.1           | 7,771.1          | 48.4                              | 0.6 %        | 14.3                              | 0.2 %        | 0.0                                |              |
| 1061 CIP Rcpts (Other)        | 82.1             | 421.1            | 0.0                  | 422.6             | 422.6            | 340.5                             | 414.7 %      | 1.5                               | 0.4 %        | 0.0                                |              |
| 1062 Power Proj (DGF)         | 10,000.0         | 0.0              | 0.0                  | 0.0               | 0.0              | -10,000.0                         | -100.0 %     | 0.0                               |              | 0.0                                |              |
| 1092 MHTAAR (Other)           | 299.8            | 387.9            | 0.0                  | 127.9             | 387.9            | 88.1                              | 29.4 %       | 0.0                               |              | 260.0                              | 203.3 %      |
| 1108 Stat Desig (Other)       | 0.0              | 292.4            | 0.0                  | 0.0               | 0.0              | 0.0                               |              | -292.4                            | -100.0 %     | 0.0                                |              |
| 1171 PFD Crim (Other)         | 20,232.7         | 11,591.0         | 0.0                  | 11,617.4          | 11,493.4         | -8,739.3                          | -43.2 %      | -97.6                             | -0.8 %       | -124.0                             | -1.1 %       |
| 1246 RcdvsmFund (DGF)         | 164.9            | 2,000.0          | 0.0                  | 2,000.0           | 2,000.0          | 1,835.1                           | >999 %       | 0.0                               |              | 0.0                                |              |
| <u>Positions</u>              |                  |                  |                      |                   |                  |                                   |              |                                   |              |                                    |              |
| Perm Full Time                | 1,905            | 1,901            | 0                    | 1,895             | 1,895            | -10                               | -0.5 %       | -6                                | -0.3 %       | 0                                  |              |
| Perm Part Time                | 0                | 0                | 0                    | 0                 | 0                | 0                                 |              | 0                                 |              | 0                                  |              |
| Temporary                     | 0                | 0                | 0                    | 0                 | 0                | 0                                 |              | 0                                 |              | 0                                  |              |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

|                            | [1]<br><u>17Actual</u> | [2]<br><u>18MgtPln</u> | [3]<br><u>GovSupp 12/15</u> | [4]<br><u>19Adj Base</u> | [5]<br><u>19GovAdj</u> | [5] - [1]<br><u>17Actual to 19GovAdj</u> |         | [5] - [2]<br><u>18MgtPln to 19GovAdj</u> |        | [5] - [4]<br><u>19Adj Bas to 19GovAdj</u> |        |
|----------------------------|------------------------|------------------------|-----------------------------|--------------------------|------------------------|--|---------|--|--------|---|--------|
| <u>Funding Summary</u>     |                        |                        |                             |                          |                        |  |         |  |        |   |        |
| Unrestricted General (UGF) | 266,309.0              | 267,008.0              | 20,789.1                    | 261,213.0                | 289,168.5              | 22,859.5                                 | 8.6 %   | 22,160.5                                 | 8.3 %  | 27,955.5                                  | 10.7 % |
| Designated General (DGF)   | 15,259.3               | 8,501.6                | 0.0                         | 8,507.2                  | 8,507.2                | -6,752.1                                 | -44.2 % | 5.6                                      | 0.1 %  | 0.0                                       |        |
| Other State Funds (Other)  | 21,450.8               | 26,123.4               | 0.0                         | 25,599.9                 | 25,735.9               | 4,285.1                                  | 20.0 %  | -387.5                                   | -1.5 % | 136.0                                     | 0.5 %  |
| Federal Receipts (Fed)     | 7,399.8                | 7,686.0                | 0.0                         | 7,695.9                  | 7,695.9                | 296.1                                    | 4.0 %   | 9.9                                      | 0.1 %  | 0.0                                       |        |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Department of Education and Early Development

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj | [5] - [2]<br>18MgtPIn to 19GovAdj | [5] - [4]<br>19Adj Bas to 19GovAdj |         |          |         |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|---------|----------|---------|
| <b>Total</b>                  | 1,613,882.5     | 1,639,946.5     | 400.0                | 1,638,207.3       | 1,635,389.4     | 21,506.9                          | 1.3 %                             | -4,557.1                           | -0.3 %  | -2,817.9 | -0.2 %  |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |                                   |                                    |         |          |         |
| 1 Personal Services           | 30,606.2        | 32,815.5        | 0.0                  | 31,922.1          | 31,747.3        | 1,141.1                           | 3.7 %                             | -1,068.2                           | -3.3 %  | -174.8   | -0.5 %  |
| 2 Travel                      | 1,239.9         | 1,603.1         | 0.0                  | 1,280.1           | 1,460.6         | 220.7                             | 17.8 %                            | -142.5                             | -8.9 %  | 180.5    | 14.1 %  |
| 3 Services                    | 40,783.0        | 54,604.9        | 400.0                | 49,827.8          | 48,034.7        | 7,251.7                           | 17.8 %                            | -6,570.2                           | -12.0 % | -1,793.1 | -3.6 %  |
| 4 Commodities                 | 1,821.8         | 1,512.0         | 0.0                  | 1,442.5           | 1,643.0         | -178.8                            | -9.8 %                            | 131.0                              | 8.7 %   | 200.5    | 13.9 %  |
| 5 Capital Outlay              | 52.4            | 124.6           | 0.0                  | 109.5             | 109.5           | 57.1                              | 109.0 %                           | -15.1                              | -12.1 % | 0.0      |         |
| 7 Grants, Benefits            | 1,539,379.2     | 1,549,286.4     | 0.0                  | 1,553,625.3       | 1,552,394.3     | 13,015.1                          | 0.8 %                             | 3,107.9                            | 0.2 %   | -1,231.0 | -0.1 %  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |                                   | 0.0                                |         | 0.0      |         |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |                                   |                                    |         |          |         |
| 1002 Fed Rcpts (Fed)          | 206,480.7       | 230,156.9       | 0.0                  | 230,172.4         | 229,916.5       | 23,435.8                          | 11.4 %                            | -240.4                             | -0.1 %  | -255.9   | -0.1 %  |
| 1003 G/F Match (UGF)          | 1,003.4         | 1,027.5         | 0.0                  | 1,028.8           | 1,028.8         | 25.4                              | 2.5 %                             | 1.3                                | 0.1 %   | 0.0      |         |
| 1004 Gen Fund (UGF)           | 1,300,712.7     | 1,298,671.5     | 0.0                  | 1,297,049.0       | 1,292,603.5     | -8,109.2                          | -0.6 %                            | -6,068.0                           | -0.5 %  | -4,445.5 | -0.3 %  |
| 1005 GF/Prgm (DGF)            | 1,353.1         | 1,905.8         | 0.0                  | 1,909.6           | 1,865.4         | 512.3                             | 37.9 %                            | -40.4                              | -2.1 %  | -44.2    | -2.3 %  |
| 1007 I/A Rcpts (Other)        | 22,721.8        | 23,536.9        | 0.0                  | 23,545.3          | 22,947.7        | 225.9                             | 1.0 %                             | -589.2                             | -2.5 %  | -597.6   | -2.5 %  |
| 1014 Donat Comm (Fed)         | 267.5           | 382.2           | 0.0                  | 382.7             | 382.7           | 115.2                             | 43.1 %                            | 0.5                                | 0.1 %   | 0.0      |         |
| 1037 GF/MH (UGF)              | 373.5           | 377.8           | 0.0                  | 377.8             | 377.8           | 4.3                               | 1.2 %                             | 0.0                                |         | 0.0      |         |
| 1043 Impact Aid (Fed)         | 20,791.0        | 20,791.0        | 0.0                  | 20,791.0          | 20,791.0        | 0.0                               |                                   | 0.0                                |         | 0.0      |         |
| 1061 CIP Rcpts (Other)        | 89.1            | 0.0             | 0.0                  | 0.0               | 0.0             | -89.1                             | -100.0 %                          | 0.0                                |         | 0.0      |         |
| 1066 Pub School (Other)       | 23,650.0        | 24,758.8        | 0.0                  | 24,662.6          | 28,000.0        | 4,350.0                           | 18.4 %                            | 3,241.2                            | 13.1 %  | 3,337.4  | 13.5 %  |
| 1087 Muni Match (DGF)         | 0.0             | 0.0             | 400.0                | 0.0               | 0.0             | 0.0                               |                                   | 0.0                                |         | 0.0      |         |
| 1092 MHTAAR (Other)           | 75.0            | 50.0            | 0.0                  | 0.0               | 50.0            | -25.0                             | -33.3 %                           | 0.0                                |         | 50.0     | >999 %  |
| 1106 ASLC Rcpts (Other)       | 11,942.8        | 12,144.0        | 0.0                  | 12,144.0          | 11,742.8        | -200.0                            | -1.7 %                            | -401.2                             | -3.3 %  | -401.2   | -3.3 %  |
| 1108 Stat Desig (Other)       | 1,083.8         | 2,057.2         | 0.0                  | 2,057.2           | 1,691.5         | 607.7                             | 56.1 %                            | -365.7                             | -17.8 % | -365.7   | -17.8 % |
| 1145 AIPP Fund (Other)        | 5.8             | 30.0            | 0.0                  | 30.0              | 30.0            | 24.2                              | 417.2 %                           | 0.0                                |         | 0.0      |         |
| 1151 VoTech Ed (DGF)          | 531.6           | 478.8           | 0.0                  | 478.8             | 437.9           | -93.7                             | -17.6 %                           | -40.9                              | -8.5 %  | -40.9    | -8.5 %  |
| 1226 High Ed (DGF)            | 22,800.7        | 23,578.1        | 0.0                  | 23,578.1          | 23,523.8        | 723.1                             | 3.2 %                             | -54.3                              | -0.2 %  | -54.3    | -0.2 %  |

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

**Numbers and Language**

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

|                            | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |         | [5] - [2]<br>18MgtPIn to 19GovAdj |        | [5] - [4]<br>19Adj Bas to 19GovAdj |        |
|----------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|--------|------------------------------------|--------|
| <u>Positions</u>           |                 |                 |                      |                   |                 |                                   |         |                                   |        |                                    |        |
| Perm Full Time             | 294             | 275             | 0                    | 266               | 266             | -28                               | -9.5 %  | -9                                | -3.3 % | 0                                  |        |
| Perm Part Time             | 14              | 14              | 0                    | 13                | 13              | -1                                | -7.1 %  | -1                                | -7.1 % | 0                                  |        |
| Temporary                  | 7               | 4               | 0                    | 4                 | 4               | -3                                | -42.9 % | 0                                 |        | 0                                  |        |
| <u>Funding Summary</u>     |                 |                 |                      |                   |                 |                                   |         |                                   |        |                                    |        |
| Unrestricted General (UGF) | 1,302,089.6     | 1,300,076.8     | 0.0                  | 1,298,455.6       | 1,294,010.1     | -8,079.5                          | -0.6 %  | -6,066.7                          | -0.5 % | -4,445.5                           | -0.3 % |
| Designated General (DGF)   | 24,685.4        | 25,962.7        | 400.0                | 25,966.5          | 25,827.1        | 1,141.7                           | 4.6 %   | -135.6                            | -0.5 % | -139.4                             | -0.5 % |
| Other State Funds (Other)  | 59,568.3        | 62,576.9        | 0.0                  | 62,439.1          | 64,462.0        | 4,893.7                           | 8.2 %   | 1,885.1                           | 3.0 %  | 2,022.9                            | 3.2 %  |
| Federal Receipts (Fed)     | 227,539.2       | 251,330.1       | 0.0                  | 251,346.1         | 251,090.2       | 23,551.0                          | 10.4 %  | -239.9                            | -0.1 % | -255.9                             | -0.1 % |



## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |              | [5] - [2]<br>18MgtPIn to 19GovAdj |               | [5] - [4]<br>19Adj Bas to 19GovAdj |               |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|--------------|-----------------------------------|---------------|------------------------------------|---------------|
| <b>Total</b>                  | <b>73,652.5</b> | <b>81,888.2</b> | <b>0.0</b>           | <b>82,053.3</b>   | <b>80,190.6</b> | <b>6,538.1</b>                    | <b>8.9 %</b> | <b>-1,697.6</b>                   | <b>-2.1 %</b> | <b>-1,862.7</b>                    | <b>-2.3 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |              |                                   |               |                                    |               |
| 1 Personal Services           | 54,800.9        | 54,824.4        | 0.0                  | 56,947.3          | 56,495.8        | 1,694.9                           | 3.1 %        | 1,671.4                           | 3.0 %         | -451.5                             | -0.8 %        |
| 2 Travel                      | 1,132.4         | 1,862.8         | 0.0                  | 1,496.2           | 1,270.2         | 137.8                             | 12.2 %       | -592.6                            | -31.8 %       | -226.0                             | -15.1 %       |
| 3 Services                    | 14,435.9        | 21,449.3        | 0.0                  | 19,971.9          | 18,932.7        | 4,496.8                           | 31.2 %       | -2,516.6                          | -11.7 %       | -1,039.2                           | -5.2 %        |
| 4 Commodities                 | 1,010.3         | 988.3           | 0.0                  | 918.2             | 772.2           | -238.1                            | -23.6 %      | -216.1                            | -21.9 %       | -146.0                             | -15.9 %       |
| 5 Capital Outlay              | 118.3           | 238.2           | 0.0                  | 194.5             | 194.5           | 76.2                              | 64.4 %       | -43.7                             | -18.3 %       | 0.0                                |               |
| 7 Grants, Benefits            | 2,154.7         | 2,525.2         | 0.0                  | 2,525.2           | 2,525.2         | 370.5                             | 17.2 %       | 0.0                               |               | 0.0                                |               |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |              | 0.0                               |               | 0.0                                |               |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |              |                                   |               |                                    |               |
| 1002 Fed Rcpts (Fed)          | 19,614.1        | 23,896.6        | 0.0                  | 23,937.1          | 23,070.6        | 3,456.5                           | 17.6 %       | -826.0                            | -3.5 %        | -866.5                             | -3.6 %        |
| 1003 G/F Match (UGF)          | 4,320.7         | 4,346.4         | 0.0                  | 4,355.6           | 4,355.6         | 34.9                              | 0.8 %        | 9.2                               | 0.2 %         | 0.0                                |               |
| 1004 Gen Fund (UGF)           | 12,514.1        | 10,951.5        | 0.0                  | 10,970.6          | 10,834.4        | -1,679.7                          | -13.4 %      | -117.1                            | -1.1 %        | -136.2                             | -1.2 %        |
| 1005 GF/Prgm (DGF)            | 6,576.0         | 8,490.3         | 0.0                  | 8,515.4           | 8,685.4         | 2,109.4                           | 32.1 %       | 195.1                             | 2.3 %         | 170.0                              | 2.0 %         |
| 1007 I/A Rcpts (Other)        | 1,662.5         | 2,427.0         | 0.0                  | 2,431.0           | 1,716.0         | 53.5                              | 3.2 %        | -711.0                            | -29.3 %       | -715.0                             | -29.4 %       |
| 1018 EVOS Civil (Other)       | 0.0             | 6.9             | 0.0                  | 6.9               | 6.9             | 6.9                               | >999 %       | 0.0                               |               | 0.0                                |               |
| 1052 Oil/Haz Fd (DGF)         | 15,720.5        | 15,787.7        | 0.0                  | 15,825.9          | 15,825.9        | 105.4                             | 0.7 %        | 38.2                              | 0.2 %         | 0.0                                |               |
| 1055 IA/OIL HAZ (Other)       | 10.2            | 0.0             | 0.0                  | 0.0               | 0.0             | -10.2                             | -100.0 %     | 0.0                               |               | 0.0                                |               |
| 1061 CIP Rcpts (Other)        | 2,788.7         | 3,639.5         | 0.0                  | 3,648.9           | 3,708.9         | 920.2                             | 33.0 %       | 69.4                              | 1.9 %         | 60.0                               | 1.6 %         |
| 1093 Clean Air (Other)        | 3,865.5         | 4,656.2         | 0.0                  | 4,667.5           | 4,507.5         | 642.0                             | 16.6 %       | -148.7                            | -3.2 %        | -160.0                             | -3.4 %        |
| 1108 Stat Desig (Other)       | 15.4            | 63.3            | 0.0                  | 63.3              | 63.3            | 47.9                              | 311.0 %      | 0.0                               |               | 0.0                                |               |
| 1166 Vessel Com (Other)       | 1,430.6         | 1,779.6         | 0.0                  | 1,783.9           | 1,783.9         | 353.3                             | 24.7 %       | 4.3                               | 0.2 %         | 0.0                                |               |
| 1205 Ocn Ranger (Other)       | 3,791.4         | 3,834.6         | 0.0                  | 3,836.0           | 3,836.0         | 44.6                              | 1.2 %        | 1.4                               |               | 0.0                                |               |
| 1230 CleanAdmin (Other)       | 1,113.1         | 1,243.4         | 0.0                  | 1,245.4           | 1,245.4         | 132.3                             | 11.9 %       | 2.0                               | 0.2 %         | 0.0                                |               |
| 1231 DrinkAdmin (Other)       | 223.8           | 457.8           | 0.0                  | 458.4             | 458.4           | 234.6                             | 104.8 %      | 0.6                               | 0.1 %         | 0.0                                |               |
| 1232 ISPF-I/A (Other)         | 5.9             | 307.4           | 0.0                  | 307.4             | 30.3            | 24.4                              | 413.6 %      | -277.1                            | -90.1 %       | -277.1                             | -90.1 %       |
| 1236 AK LNG I/A (Other)       | 0.0             | 0.0             | 0.0                  | 0.0               | 62.1            | 62.1                              | >999 %       | 62.1                              | >999 %        | 62.1                               | >999 %        |

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

|                            | <u>[1]</u><br><u>17Actual</u> | <u>[2]</u><br><u>18MgtP1n</u> | <u>[3]</u><br><u>GovSupp 12/15</u> | <u>[4]</u><br><u>19Adj Base</u> | <u>[5]</u><br><u>19GovAdj</u> | <u>[5] - [1]</u><br><u>17Actual to 19GovAdj</u> |        | <u>[5] - [2]</u><br><u>18MgtP1n to 19GovAdj</u> |        | <u>[5] - [4]</u><br><u>19Adj Bas to 19GovAdj</u> |        |
|----------------------------|-------------------------------|-------------------------------|------------------------------------|---------------------------------|-------------------------------|---|--------|---|--------|--|--------|
| <u>Positions</u>           |                               |                               |                                    |                                 |                               |   |        |   |        |  |        |
| Perm Full Time             | 507                           | 485                           | 0                                  | 485                             | 485                           | -22   | -4.3 % | 0   |        | 0  |        |
| Perm Part Time             | 0                             | 0                             | 0                                  | 0                               | 0                             | 0   |        | 0   |        | 0  |        |
| Temporary                  | 1                             | 1                             | 0                                  | 1                               | 1                             | 0   |        | 0   |        | 0  |        |
| <u>Funding Summary</u>     |                               |                               |                                    |                                 |                               |   |        |   |        |  |        |
| Unrestricted General (UGF) | 16,834.8                      | 15,297.9                      | 0.0                                | 15,326.2                        | 15,190.0                      | -1,644.8  | -9.8 % | -107.9  | -0.7 % | -136.2   | -0.9 % |
| Designated General (DGF)   | 22,296.5                      | 24,278.0                      | 0.0                                | 24,341.3                        | 24,511.3                      | 2,214.8   | 9.9 %  | 233.3   | 1.0 %  | 170.0  | 0.7 %  |
| Other State Funds (Other)  | 14,907.1                      | 18,415.7                      | 0.0                                | 18,448.7                        | 17,418.7                      | 2,511.6   | 16.8 % | -997.0  | -5.4 % | -1,030.0   | -5.6 % |
| Federal Receipts (Fed)     | 19,614.1                      | 23,896.6                      | 0.0                                | 23,937.1                        | 23,070.6                      | 3,456.5   | 17.6 % | -826.0  | -3.5 % | -866.5   | -3.6 % |

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

**Numbers and Language**

**Agency: Department of Fish and Game**

|                               | [1]<br>17Actual  | [2]<br>18MgtPIn  | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj  | [5] - [1]<br>17Actual to 19GovAdj |               | [5] - [2]<br>18MgtPIn to 19GovAdj |               | [5] - [4]<br>19Adj Bas to 19GovAdj |               |
|-------------------------------|------------------|------------------|----------------------|-------------------|------------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|---------------|
| <b>Total</b>                  | <b>177,679.6</b> | <b>201,336.5</b> | <b>0.0</b>           | <b>201,308.8</b>  | <b>197,412.9</b> | <b>19,733.3</b>                   | <b>11.1 %</b> | <b>-3,923.6</b>                   | <b>-1.9 %</b> | <b>-3,895.9</b>                    | <b>-1.9 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                      |                   |                  |                                   |               |                                   |               |                                    |               |
| 1 Personal Services           | 118,525.0        | 124,157.9        | 0.0                  | 122,933.1         | 120,433.6        | 1,908.6                           | 1.6 %         | -3,724.3                          | -3.0 %        | -2,499.5                           | -2.0 %        |
| 2 Travel                      | 2,794.7          | 3,868.5          | 0.0                  | 3,861.5           | 3,797.2          | 1,002.5                           | 35.9 %        | -71.3                             | -1.8 %        | -64.3                              | -1.7 %        |
| 3 Services                    | 46,240.3         | 61,199.5         | 0.0                  | 62,517.8          | 61,232.6         | 14,992.3                          | 32.4 %        | 33.1                              | 0.1 %         | -1,285.2                           | -2.1 %        |
| 4 Commodities                 | 8,369.1          | 10,743.6         | 0.0                  | 10,629.4          | 10,582.5         | 2,213.4                           | 26.4 %        | -161.1                            | -1.5 %        | -46.9                              | -0.4 %        |
| 5 Capital Outlay              | 1,750.5          | 1,367.0          | 0.0                  | 1,367.0           | 1,367.0          | -383.5                            | -21.9 %       | 0.0                               |               | 0.0                                |               |
| 7 Grants, Benefits            | 0.0              | 0.0              | 0.0                  | 0.0               | 0.0              | 0.0                               |               | 0.0                               |               | 0.0                                |               |
| 8 Miscellaneous               | 0.0              | 0.0              | 0.0                  | 0.0               | 0.0              | 0.0                               |               | 0.0                               |               | 0.0                                |               |
| <u>Funding Sources</u>        |                  |                  |                      |                   |                  |                                   |               |                                   |               |                                    |               |
| 1002 Fed Rcpts (Fed)          | 55,644.0         | 67,019.5         | 0.0                  | 67,141.2          | 66,922.0         | 11,278.0                          | 20.3 %        | -97.5                             | -0.1 %        | -219.2                             | -0.3 %        |
| 1003 G/F Match (UGF)          | 1,275.0          | 967.6            | 0.0                  | 968.7             | 968.7            | -306.3                            | -24.0 %       | 1.1                               | 0.1 %         | 0.0                                |               |
| 1004 Gen Fund (UGF)           | 54,217.2         | 49,548.8         | 0.0                  | 49,640.4          | 49,540.4         | -4,676.8                          | -8.6 %        | -8.4                              |               | -100.0                             | -0.2 %        |
| 1005 GF/Prgm (DGF)            | 2,670.6          | 2,546.3          | 0.0                  | 2,548.5           | 2,547.5          | -123.1                            | -4.6 %        | 1.2                               |               | -1.0                               |               |
| 1007 I/A Rcpts (Other)        | 14,817.6         | 18,557.2         | 0.0                  | 18,583.1          | 18,066.9         | 3,249.3                           | 21.9 %        | -490.3                            | -2.6 %        | -516.2                             | -2.8 %        |
| 1018 EVOS Civil (Other)       | 1,673.0          | 2,486.3          | 0.0                  | 2,486.3           | 2,486.3          | 813.3                             | 48.6 %        | 0.0                               |               | 0.0                                |               |
| 1024 Fish/Game (Other)        | 25,078.2         | 30,975.1         | 0.0                  | 31,030.3          | 31,830.3         | 6,752.1                           | 26.9 %        | 855.2                             | 2.8 %         | 800.0                              | 2.6 %         |
| 1055 IA/OIL HAZ (Other)       | 74.9             | 109.6            | 0.0                  | 109.8             | 109.8            | 34.9                              | 46.6 %        | 0.2                               | 0.2 %         | 0.0                                |               |
| 1061 CIP Rcpts (Other)        | 4,414.6          | 7,257.1          | 0.0                  | 7,282.8           | 4,768.2          | 353.6                             | 8.0 %         | -2,488.9                          | -34.3 %       | -2,514.6                           | -34.5 %       |
| 1108 Stat Desig (Other)       | 6,575.3          | 9,017.8          | 0.0                  | 8,660.7           | 8,657.8          | 2,082.5                           | 31.7 %        | -360.0                            | -4.0 %        | -2.9                               |               |
| 1109 Test Fish (DGF)          | 2,854.2          | 3,860.4          | 0.0                  | 3,863.7           | 3,363.7          | 509.5                             | 17.9 %        | -496.7                            | -12.9 %       | -500.0                             | -12.9 %       |
| 1134 F&G CFP (DGF)            | 0.0              | 0.0              | 0.0                  | 0.0               | 400.0            | 400.0                             | >999 %        | 400.0                             | >999 %        | 400.0                              | >999 %        |
| 1199 Sportfish (Other)        | 500.0            | 500.0            | 0.0                  | 500.0             | 500.0            | 0.0                               |               | 0.0                               |               | 0.0                                |               |
| 1201 CFEC Rcpts (DGF)         | 7,885.0          | 8,490.8          | 0.0                  | 8,493.3           | 7,251.3          | -633.7                            | -8.0 %        | -1,239.5                          | -14.6 %       | -1,242.0                           | -14.6 %       |
| <u>Positions</u>              |                  |                  |                      |                   |                  |                                   |               |                                   |               |                                    |               |
| Perm Full Time                | 860              | 838              | 0                    | 841               | 827              | -33                               | -3.8 %        | -11                               | -1.3 %        | -14                                | -1.7 %        |
| Perm Part Time                | 657              | 629              | 0                    | 624               | 622              | -35                               | -5.3 %        | -7                                | -1.1 %        | -2                                 | -0.3 %        |
| Temporary                     | 29               | 14               | 0                    | 9                 | 7                | -22                               | -75.9 %       | -7                                | -50.0 %       | -2                                 | -22.2 %       |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

|                            | [1]<br><u>17Actual</u> | [2]<br><u>18MgtPln</u> | [3]<br><u>GovSupp 12/15</u> | [4]<br><u>19Adj Base</u> | [5]<br><u>19GovAdj</u> | [5] - [1]<br><u>17Actual to 19GovAdj</u> |        | [5] - [2]<br><u>18MgtPln to 19GovAdj</u> |        | [5] - [4]<br><u>19Adj Bas to 19GovAdj</u> |        |
|----------------------------|------------------------|------------------------|-----------------------------|--------------------------|------------------------|--|--------|--|--------|---|--------|
| <u>Funding Summary</u>     |                        |                        |                             |                          |                        |  |        |  |        |   |        |
| Unrestricted General (UGF) | 55,492.2               | 50,516.4               | 0.0                         | 50,609.1                 | 50,509.1               | -4,983.1                                 | -9.0 % | -7.3                                     |        | -100.0                                    | -0.2 % |
| Designated General (DGF)   | 13,409.8               | 14,897.5               | 0.0                         | 14,905.5                 | 13,562.5               | 152.7                                    | 1.1 %  | -1,335.0                                 | -9.0 % | -1,343.0                                  | -9.0 % |
| Other State Funds (Other)  | 53,133.6               | 68,903.1               | 0.0                         | 68,653.0                 | 66,419.3               | 13,285.7                                 | 25.0 % | -2,483.8                                 | -3.6 % | -2,233.7                                  | -3.3 % |
| Federal Receipts (Fed)     | 55,644.0               | 67,019.5               | 0.0                         | 67,141.2                 | 66,922.0               | 11,278.0                                 | 20.3 % | -97.5                                    | -0.1 % | -219.2                                    | -0.3 % |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Office of the Governor

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |          | [5] - [2]<br>18MgtPIn to 19GovAdj |         | [5] - [4]<br>19Adj Bas to 19GovAdj |        |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|---------|------------------------------------|--------|
| <b>Total</b>                  | 25,395.8        | 29,366.2        | 0.0                  | 24,179.1          | 26,051.1        | 655.3                             | 2.6 %    | -3,315.1                          | -11.3 % | 1,872.0                            | 7.7 %  |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |          |                                   |         |                                    |        |
| 1 Personal Services           | 18,890.2        | 18,229.3        | 0.0                  | 18,229.3          | 18,229.3        | -660.9                            | -3.5 %   | 0.0                               |         | 0.0                                |        |
| 2 Travel                      | 993.5           | 938.5           | 0.0                  | 889.1             | 889.1           | -104.4                            | -10.5 %  | -49.4                             | -5.3 %  | 0.0                                |        |
| 3 Services                    | 5,136.0         | 9,759.1         | 0.0                  | 4,648.7           | 6,520.7         | 1,384.7                           | 27.0 %   | -3,238.4                          | -33.2 % | 1,872.0                            | 40.3 % |
| 4 Commodities                 | 284.9           | 431.3           | 0.0                  | 404.0             | 404.0           | 119.1                             | 41.8 %   | -27.3                             | -6.3 %  | 0.0                                |        |
| 5 Capital Outlay              | 62.2            | 8.0             | 0.0                  | 8.0               | 8.0             | -54.2                             | -87.1 %  | 0.0                               |         | 0.0                                |        |
| 7 Grants, Benefits            | 29.0            | 0.0             | 0.0                  | 0.0               | 0.0             | -29.0                             | -100.0 % | 0.0                               |         | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |          | 0.0                               |         | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |          |                                   |         |                                    |        |
| 1002 Fed Rcpts (Fed)          | 202.3           | 205.0           | 0.0                  | 205.0             | 230.0           | 27.7                              | 13.7 %   | 25.0                              | 12.2 %  | 25.0                               | 12.2 % |
| 1004 Gen Fund (UGF)           | 24,492.0        | 28,322.9        | 0.0                  | 23,135.8          | 24,982.8        | 490.8                             | 2.0 %    | -3,340.1                          | -11.8 % | 1,847.0                            | 8.0 %  |
| 1007 I/A Rcpts (Other)        | 87.3            | 103.5           | 0.0                  | 103.5             | 103.5           | 16.2                              | 18.6 %   | 0.0                               |         | 0.0                                |        |
| 1061 CIP Rcpts (Other)        | 376.0           | 479.5           | 0.0                  | 479.5             | 479.5           | 103.5                             | 27.5 %   | 0.0                               |         | 0.0                                |        |
| 1108 Stat Desig (Other)       | 29.0            | 0.0             | 0.0                  | 0.0               | 0.0             | -29.0                             | -100.0 % | 0.0                               |         | 0.0                                |        |
| 1185 Elect Fund (Other)       | 209.2           | 255.3           | 0.0                  | 255.3             | 255.3           | 46.1                              | 22.0 %   | 0.0                               |         | 0.0                                |        |
| <u>Positions</u>              |                 |                 |                      |                   |                 |                                   |          |                                   |         |                                    |        |
| Perm Full Time                | 140             | 137             | 0                    | 137               | 137             | -3                                | -2.1 %   | 0                                 |         | 0                                  |        |
| Perm Part Time                | 0               | 0               | 0                    | 0                 | 0               | 0                                 |          | 0                                 |         | 0                                  |        |
| Temporary                     | 20              | 20              | 0                    | 20                | 20              | 0                                 |          | 0                                 |         | 0                                  |        |
| <u>Funding Summary</u>        |                 |                 |                      |                   |                 |                                   |          |                                   |         |                                    |        |
| Unrestricted General (UGF)    | 24,492.0        | 28,322.9        | 0.0                  | 23,135.8          | 24,982.8        | 490.8                             | 2.0 %    | -3,340.1                          | -11.8 % | 1,847.0                            | 8.0 %  |
| Other State Funds (Other)     | 701.5           | 838.3           | 0.0                  | 838.3             | 838.3           | 136.8                             | 19.5 %   | 0.0                               |         | 0.0                                |        |
| Federal Receipts (Fed)        | 202.3           | 205.0           | 0.0                  | 205.0             | 230.0           | 27.7                              | 13.7 %   | 25.0                              | 12.2 %  | 25.0                               | 12.2 % |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

### Agency: Department of Health and Social Services

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |         | [5] - [2]<br>18MgtPIn to 19GovAdj |         | [5] - [4]<br>19Adj Bas to 19GovAdj |         |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <b>Total</b>                  | 3,003,097.9     | 2,712,814.2     | 118,000.0            | 2,681,230.5       | 3,252,356.5     | 249,258.6                         | 8.3 %   | 539,542.3                         | 19.9 %  | 571,126.0                          | 21.3 %  |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |         |                                   |         |                                    |         |
| 1 Personal Services           | 330,343.1       | 355,383.4       | 0.0                  | 355,011.4         | 358,249.6       | 27,906.5                          | 8.4 %   | 2,866.2                           | 0.8 %   | 3,238.2                            | 0.9 %   |
| 2 Travel                      | 4,061.5         | 6,658.4         | 0.0                  | 6,062.4           | 6,062.4         | 2,000.9                           | 49.3 %  | -596.0                            | -9.0 %  | 0.0                                |         |
| 3 Services                    | 162,791.8       | 174,821.6       | 0.0                  | 169,244.1         | 172,427.6       | 9,635.8                           | 5.9 %   | -2,394.0                          | -1.4 %  | 3,183.5                            | 1.9 %   |
| 4 Commodities                 | 31,791.9        | 43,570.1        | 0.0                  | 43,189.8          | 43,189.8        | 11,397.9                          | 35.9 %  | -380.3                            | -0.9 %  | 0.0                                |         |
| 5 Capital Outlay              | 530.1           | 1,336.9         | 0.0                  | 1,353.7           | 1,353.7         | 823.6                             | 155.4 % | 16.8                              | 1.3 %   | 0.0                                |         |
| 7 Grants, Benefits            | 2,473,579.5     | 2,131,043.8     | 118,000.0            | 2,106,369.1       | 2,671,073.4     | 197,493.9                         | 8.0 %   | 540,029.6                         | 25.3 %  | 564,704.3                          | 26.8 %  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |         |                                   |         |                                    |         |
| 1002 Fed Rcpts (Fed)          | 1,681,990.2     | 1,458,638.3     | 0.0                  | 1,456,075.9       | 1,884,281.0     | 202,290.8                         | 12.0 %  | 425,642.7                         | 29.2 %  | 428,205.1                          | 29.4 %  |
| 1003 G/F Match (UGF)          | 617,547.6       | 558,501.5       | 100,000.0            | 548,564.2         | 781,953.7       | 164,406.1                         | 26.6 %  | 223,452.2                         | 40.0 %  | 233,389.5                          | 42.5 %  |
| 1004 Gen Fund (UGF)           | 361,594.2       | 332,227.7       | 18,000.0             | 321,850.7         | 212,866.1       | -148,728.1                        | -41.1 % | -119,361.6                        | -35.9 % | -108,984.6                         | -33.9 % |
| 1005 GF/Prgm (DGF)            | 25,486.4        | 33,577.2        | 0.0                  | 33,639.3          | 33,649.3        | 8,162.9                           | 32.0 %  | 72.1                              | 0.2 %   | 10.0                               |         |
| 1007 I/A Rcpts (Other)        | 70,516.9        | 70,640.3        | 0.0                  | 70,772.5          | 73,672.8        | 3,155.9                           | 4.5 %   | 3,032.5                           | 4.3 %   | 2,900.3                            | 4.1 %   |
| 1013 Al/Drq RLF (Fed)         | 0.0             | 2.0             | 0.0                  | 2.0               | 2.0             | 2.0                               | >999 %  | 0.0                               |         | 0.0                                |         |
| 1037 GF/MH (UGF)              | 169,441.2       | 156,932.7       | 0.0                  | 151,115.8         | 170,288.9       | 847.7                             | 0.5 %   | 13,356.2                          | 8.5 %   | 19,173.1                           | 12.7 %  |
| 1050 PFD Fund (Other)         | 15,175.0        | 17,724.7        | 0.0                  | 17,724.7          | 17,724.7        | 2,549.7                           | 16.8 %  | 0.0                               |         | 0.0                                |         |
| 1061 CIP Rcpts (Other)        | 2,387.8         | 3,904.7         | 0.0                  | 3,910.7           | 3,500.6         | 1,112.8                           | 46.6 %  | -404.1                            | -10.3 % | -410.1                             | -10.5 % |
| 1092 MHTAAR (Other)           | 3,426.2         | 5,271.0         | 0.0                  | 2,529.3           | 5,929.6         | 2,503.4                           | 73.1 %  | 658.6                             | 12.5 %  | 3,400.3                            | 134.4 % |
| 1108 Stat Desig (Other)       | 15,771.6        | 22,196.1        | 0.0                  | 22,218.0          | 22,318.0        | 6,546.4                           | 41.5 %  | 121.9                             | 0.5 %   | 100.0                              | 0.5 %   |
| 1168 Tob ED/CES (DGF)         | 8,802.1         | 9,496.1         | 0.0                  | 9,500.5           | 9,125.5         | 323.4                             | 3.7 %   | -370.6                            | -3.9 %  | -375.0                             | -3.9 %  |
| 1180 A/D T&P Fd (DGF)         | 22,575.8        | 23,624.5        | 0.0                  | 23,624.5          | 23,624.5        | 1,048.7                           | 4.6 %   | 0.0                               |         | 0.0                                |         |
| 1188 Fed Unrstr (Fed)         | 2,927.7         | 7,400.0         | 0.0                  | 7,400.0           | 700.0           | -2,227.7                          | -76.1 % | -6,700.0                          | -90.5 % | -6,700.0                           | -90.5 % |
| 1238 VaccAssess (DGF)         | 4,810.9         | 10,500.0        | 0.0                  | 10,500.0          | 10,500.0        | 5,689.1                           | 118.3 % | 0.0                               |         | 0.0                                |         |
| 1246 RcdvsmFund (DGF)         | 644.3           | 2,000.0         | 0.0                  | 1,625.0           | 2,000.0         | 1,355.7                           | 210.4 % | 0.0                               |         | 375.0                              | 23.1 %  |
| 1247 MedRecover (DGF)         | 0.0             | 177.4           | 0.0                  | 177.4             | 219.8           | 219.8                             | >999 %  | 42.4                              | 23.9 %  | 42.4                               | 23.9 %  |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

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

|                            | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |        | [5] - [2]<br>18MgtPIn to 19GovAdj |        | [5] - [4]<br>19Adj Bas to 19GovAdj |        |
|----------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--------|
| <u>Positions</u>           |                 |                 |                      |                   |                 |                                   |        |                                   |        |                                    |        |
| Perm Full Time             | 3,419           | 3,404           | 0                    | 3,390             | 3,390           | -29                               | -0.8 % | -14                               | -0.4 % | 0                                  |        |
| Perm Part Time             | 48              | 46              | 0                    | 44                | 44              | -4                                | -8.3 % | -2                                | -4.3 % | 0                                  |        |
| Temporary                  | 85              | 81              | 0                    | 79                | 79              | -6                                | -7.1 % | -2                                | -2.5 % | 0                                  |        |
| <u>Funding Summary</u>     |                 |                 |                      |                   |                 |                                   |        |                                   |        |                                    |        |
| Unrestricted General (UGF) | 1,148,583.0     | 1,047,661.9     | 118,000.0            | 1,021,530.7       | 1,165,108.7     | 16,525.7                          | 1.4 %  | 117,446.8                         | 11.2 % | 143,578.0                          | 14.1 % |
| Designated General (DGF)   | 62,319.5        | 79,375.2        | 0.0                  | 79,066.7          | 79,119.1        | 16,799.6                          | 27.0 % | -256.1                            | -0.3 % | 52.4                               | 0.1 %  |
| Other State Funds (Other)  | 107,277.5       | 119,736.8       | 0.0                  | 117,155.2         | 123,145.7       | 15,868.2                          | 14.8 % | 3,408.9                           | 2.8 %  | 5,990.5                            | 5.1 %  |
| Federal Receipts (Fed)     | 1,684,917.9     | 1,466,040.3     | 0.0                  | 1,463,477.9       | 1,884,983.0     | 200,065.1                         | 11.9 % | 418,942.7                         | 28.6 % | 421,505.1                          | 28.8 % |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Department of Labor and Workforce Development

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |         | [5] - [2]<br>18MgtPIn to 19GovAdj |         | [5] - [4]<br>19Adj Bas to 19GovAdj |         |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <b>Total</b>                  | 135,091.4       | 162,032.4       | 0.0                  | 162,219.1         | 147,109.7       | 12,018.3                          | 8.9 %   | -14,922.7                         | -9.2 %  | -15,109.4                          | -9.3 %  |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |         |                                   |         |                                    |         |
| 1 Personal Services           | 70,154.5        | 76,906.3        | 0.0                  | 76,217.5          | 75,806.7        | 5,652.2                           | 8.1 %   | -1,099.6                          | -1.4 %  | -410.8                             | -0.5 %  |
| 2 Travel                      | 670.3           | 981.2           | 0.0                  | 981.2             | 817.2           | 146.9                             | 21.9 %  | -164.0                            | -16.7 % | -164.0                             | -16.7 % |
| 3 Services                    | 26,503.1        | 39,619.2        | 0.0                  | 40,494.7          | 29,095.2        | 2,592.1                           | 9.8 %   | -10,524.0                         | -26.6 % | -11,399.5                          | -28.2 % |
| 4 Commodities                 | 2,388.5         | 2,846.9         | 0.0                  | 2,846.9           | 2,604.7         | 216.2                             | 9.1 %   | -242.2                            | -8.5 %  | -242.2                             | -8.5 %  |
| 5 Capital Outlay              | 252.5           | 132.2           | 0.0                  | 132.2             | 102.2           | -150.3                            | -59.5 % | -30.0                             | -22.7 % | -30.0                              | -22.7 % |
| 7 Grants, Benefits            | 35,122.5        | 41,546.6        | 0.0                  | 41,546.6          | 38,683.7        | 3,561.2                           | 10.1 %  | -2,862.9                          | -6.9 %  | -2,862.9                           | -6.9 %  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |         |                                   |         |                                    |         |
| 1002 Fed Rcpts (Fed)          | 67,386.5        | 84,337.9        | 0.0                  | 84,515.7          | 73,897.1        | 6,510.6                           | 9.7 %   | -10,440.8                         | -12.4 % | -10,618.6                          | -12.6 % |
| 1003 G/F Match (UGF)          | 7,613.2         | 6,830.1         | 0.0                  | 6,843.2           | 6,843.2         | -770.0                            | -10.1 % | 13.1                              | 0.2 %   | 0.0                                |         |
| 1004 Gen Fund (UGF)           | 14,905.0        | 14,161.9        | 0.0                  | 14,172.9          | 13,781.0        | -1,124.0                          | -7.5 %  | -380.9                            | -2.7 %  | -391.9                             | -2.8 %  |
| 1005 GF/Prgm (DGF)            | 2,765.3         | 3,270.3         | 0.0                  | 3,277.4           | 3,488.1         | 722.8                             | 26.1 %  | 217.8                             | 6.7 %   | 210.7                              | 6.4 %   |
| 1007 I/A Rcpts (Other)        | 12,689.4        | 18,774.9        | 0.0                  | 18,796.0          | 15,460.1        | 2,770.7                           | 21.8 %  | -3,314.8                          | -17.7 % | -3,335.9                           | -17.7 % |
| 1031 Sec Injury (DGF)         | 2,419.0         | 3,414.9         | 0.0                  | 3,415.5           | 3,244.8         | 825.8                             | 34.1 %  | -170.1                            | -5.0 %  | -170.7                             | -5.0 %  |
| 1032 Fish Fund (DGF)          | 962.5           | 1,458.9         | 0.0                  | 1,460.0           | 1,387.1         | 424.6                             | 44.1 %  | -71.8                             | -4.9 %  | -72.9                              | -5.0 %  |
| 1049 Trng Bldg (DGF)          | 490.0           | 803.2           | 0.0                  | 804.7             | 758.3           | 268.3                             | 54.8 %  | -44.9                             | -5.6 %  | -46.4                              | -5.8 %  |
| 1054 STEP (DGF)               | 7,740.6         | 8,448.5         | 0.0                  | 8,450.7           | 8,447.0         | 706.4                             | 9.1 %   | -1.5                              |         | -3.7                               |         |
| 1061 CIP Rcpts (Other)        | 229.8           | 93.7            | 0.0                  | 93.7              | 93.7            | -136.1                            | -59.2 % | 0.0                               |         | 0.0                                |         |
| 1092 MHTAAR (Other)           | 123.7           | 201.5           | 0.0                  | 125.5             | 200.5           | 76.8                              | 62.1 %  | -1.0                              | -0.5 %  | 75.0                               | 59.8 %  |
| 1108 Stat Desig (Other)       | 977.6           | 1,215.0         | 0.0                  | 1,215.0           | 1,122.8         | 145.2                             | 14.9 %  | -92.2                             | -7.6 %  | -92.2                              | -7.6 %  |
| 1117 VocRehab F (Other)       | 37.9            | 125.0           | 0.0                  | 125.0             | 125.0           | 87.1                              | 229.8 % | 0.0                               |         | 0.0                                |         |
| 1151 VoTech Ed (DGF)          | 7,057.6         | 6,653.0         | 0.0                  | 6,654.6           | 6,134.0         | -923.6                            | -13.1 % | -519.0                            | -7.8 %  | -520.6                             | -7.8 %  |
| 1157 Wrks Safe (DGF)          | 7,372.0         | 9,124.3         | 0.0                  | 9,146.5           | 9,117.9         | 1,745.9                           | 23.7 %  | -6.4                              | -0.1 %  | -28.6                              | -0.3 %  |
| 1172 Bldg Safe (DGF)          | 1,595.9         | 2,144.9         | 0.0                  | 2,147.8           | 2,034.2         | 438.3                             | 27.5 %  | -110.7                            | -5.2 %  | -113.6                             | -5.3 %  |
| 1203 WCBenGF (DGF)            | 670.0           | 774.4           | 0.0                  | 774.9             | 774.9           | 104.9                             | 15.7 %  | 0.5                               | 0.1 %   | 0.0                                |         |
| 1237 VocRehab S (DGF)         | 55.4            | 200.0           | 0.0                  | 200.0             | 200.0           | 144.6                             | 261.0 % | 0.0                               |         | 0.0                                |         |



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

**Numbers and Language**

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

|                            | [1]<br>17Actual | [2]<br>18MgtP1n | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |         | [5] - [2]<br>18MgtP1n to 19GovAdj |         | [5] - [4]<br>19Adj Bas to 19GovAdj |         |
|----------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <u>Positions</u>           |                 |                 |                      |                   |                 |                                   |         |                                   |         |                                    |         |
| Perm Full Time             | 726             | 704             | 0                    | 691               | 691             | -35                               | -4.8 %  | -13                               | -1.8 %  | 0                                  |         |
| Perm Part Time             | 59              | 52              | 0                    | 51                | 51              | -8                                | -13.6 % | -1                                | -1.9 %  | 0                                  |         |
| Temporary                  | 13              | 12              | 0                    | 12                | 12              | -1                                | -7.7 %  | 0                                 |         | 0                                  |         |
| <u>Funding Summary</u>     |                 |                 |                      |                   |                 |                                   |         |                                   |         |                                    |         |
| Unrestricted General (UGF) | 22,518.2        | 20,992.0        | 0.0                  | 21,016.1          | 20,624.2        | -1,894.0                          | -8.4 %  | -367.8                            | -1.8 %  | -391.9                             | -1.9 %  |
| Designated General (DGF)   | 31,128.3        | 36,292.4        | 0.0                  | 36,332.1          | 35,586.3        | 4,458.0                           | 14.3 %  | -706.1                            | -1.9 %  | -745.8                             | -2.1 %  |
| Other State Funds (Other)  | 14,058.4        | 20,410.1        | 0.0                  | 20,355.2          | 17,002.1        | 2,943.7                           | 20.9 %  | -3,408.0                          | -16.7 % | -3,353.1                           | -16.5 % |
| Federal Receipts (Fed)     | 67,386.5        | 84,337.9        | 0.0                  | 84,515.7          | 73,897.1        | 6,510.6                           | 9.7 %   | -10,440.8                         | -12.4 % | -10,618.6                          | -12.6 % |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |              | [5] - [2]<br>18MgtPIn to 19GovAdj |               | [5] - [4]<br>19Adj Bas to 19GovAdj |              |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|--------------|-----------------------------------|---------------|------------------------------------|--------------|
| <b>Total</b>                  | <b>81,419.9</b> | <b>86,588.2</b> | <b>0.0</b>           | <b>85,209.6</b>   | <b>86,049.7</b> | <b>4,629.8</b>                    | <b>5.7 %</b> | <b>-538.5</b>                     | <b>-0.6 %</b> | <b>840.1</b>                       | <b>1.0 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |              |                                   |               |                                    |              |
| 1 Personal Services           | 61,621.1        | 65,503.5        | 0.0                  | 64,743.4          | 65,721.2        | 4,100.1                           | 6.7 %        | 217.7                             | 0.3 %         | 977.8                              | 1.5 %        |
| 2 Travel                      | 653.5           | 1,177.3         | 0.0                  | 1,177.3           | 1,179.3         | 525.8                             | 80.5 %       | 2.0                               | 0.2 %         | 2.0                                | 0.2 %        |
| 3 Services                    | 17,777.8        | 19,072.1        | 0.0                  | 18,453.6          | 18,305.7        | 527.9                             | 3.0 %        | -766.4                            | -4.0 %        | -147.9                             | -0.8 %       |
| 4 Commodities                 | 1,158.5         | 834.3           | 0.0                  | 834.3             | 842.5           | -316.0                            | -27.3 %      | 8.2                               | 1.0 %         | 8.2                                | 1.0 %        |
| 5 Capital Outlay              | 209.0           | 1.0             | 0.0                  | 1.0               | 1.0             | -208.0                            | -99.5 %      | 0.0                               |               | 0.0                                |              |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |              | 0.0                               |               | 0.0                                |              |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |              | 0.0                               |               | 0.0                                |              |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |              |                                   |               |                                    |              |
| 1002 Fed Rcpts (Fed)          | 1,120.0         | 1,489.4         | 0.0                  | 1,492.4           | 1,492.4         | 372.4                             | 33.3 %       | 3.0                               | 0.2 %         | 0.0                                |              |
| 1003 G/F Match (UGF)          | 481.2           | 507.3           | 0.0                  | 508.3             | 508.3           | 27.1                              | 5.6 %        | 1.0                               | 0.2 %         | 0.0                                |              |
| 1004 Gen Fund (UGF)           | 46,846.6        | 50,017.3        | 0.0                  | 48,606.2          | 49,769.4        | 2,922.8                           | 6.2 %        | -247.9                            | -0.5 %        | 1,163.2                            | 2.4 %        |
| 1005 GF/Prgm (DGF)            | 624.1           | 193.4           | 0.0                  | 193.7             | 193.7           | -430.4                            | -69.0 %      | 0.3                               | 0.2 %         | 0.0                                |              |
| 1007 I/A Rcpts (Other)        | 23,782.4        | 26,785.9        | 0.0                  | 26,810.7          | 26,810.7        | 3,028.3                           | 12.7 %       | 24.8                              | 0.1 %         | 0.0                                |              |
| 1037 GF/MH (UGF)              | 99.5            | 100.2           | 0.0                  | 100.2             | 100.2           | 0.7                               | 0.7 %        | 0.0                               |               | 0.0                                |              |
| 1055 IA/OIL HAZ (Other)       | 314.5           | 457.3           | 0.0                  | 457.3             | 457.3           | 142.8                             | 45.4 %       | 0.0                               |               | 0.0                                |              |
| 1061 CIP Rcpts (Other)        | 512.1           | 506.2           | 0.0                  | 506.2             | 506.2           | -5.9                              | -1.2 %       | 0.0                               |               | 0.0                                |              |
| 1105 PF Gross (Other)         | 2,587.0         | 2,616.5         | 0.0                  | 2,617.0           | 2,617.0         | 30.0                              | 1.2 %        | 0.5                               |               | 0.0                                |              |
| 1108 Stat Desig (Other)       | 583.0           | 1,102.5         | 0.0                  | 1,102.5           | 918.0           | 335.0                             | 57.5 %       | -184.5                            | -16.7 %       | -184.5                             | -16.7 %      |
| 1141 RCA Rcpts (DGF)          | 1,974.2         | 2,345.7         | 0.0                  | 2,348.6           | 2,348.6         | 374.4                             | 19.0 %       | 2.9                               | 0.1 %         | 0.0                                |              |
| 1162 AOGCC Rct (DGF)          | 225.0           | 225.0           | 0.0                  | 225.0             | 225.0           | 0.0                               |              | 0.0                               |               | 0.0                                |              |
| 1168 Tob ED/CES (DGF)         | 101.3           | 102.9           | 0.0                  | 102.9             | 102.9           | 1.6                               | 1.6 %        | 0.0                               |               | 0.0                                |              |
| 1232 ISPF-I/A (Other)         | 0.0             | 138.6           | 0.0                  | 138.6             | 0.0             | 0.0                               |              | -138.6                            | -100.0 %      | -138.6                             | -100.0 %     |
| 1236 AK LNG I/A (Other)       | 2,169.0         | 0.0             | 0.0                  | 0.0               | 0.0             | -2,169.0                          | -100.0 %     | 0.0                               |               | 0.0                                |              |
| <u>Positions</u>              |                 |                 |                      |                   |                 |                                   |              |                                   |               |                                    |              |
| Perm Full Time                | 522             | 499             | 0                    | 492               | 500             | -22                               | -4.2 %       | 1                                 | 0.2 %         | 8                                  | 1.6 %        |
| Perm Part Time                | 0               | 0               | 0                    | 0                 | 0               | 0                                 |              | 0                                 |               | 0                                  |              |
| Temporary                     | 0               | 0               | 0                    | 0                 | 0               | 0                                 |              | 0                                 |               | 0                                  |              |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

|                            | [1]<br><u>17Actual</u> | [2]<br><u>18MgtPln</u> | [3]<br><u>GovSupp 12/15</u> | [4]<br><u>19Adj Base</u> | [5]<br><u>19GovAdj</u> | [5] - [1]<br><u>17Actual to 19GovAdj</u> |        | [5] - [2]<br><u>18MgtPln to 19GovAdj</u> |        | [5] - [4]<br><u>19Adj Bas to 19GovAdj</u> |        |
|----------------------------|------------------------|------------------------|-----------------------------|--------------------------|------------------------|--|--------|--|--------|---|--------|
| <u>Funding Summary</u>     |                        |                        |                             |                          |                        |  |        |  |        |   |        |
| Unrestricted General (UGF) | 47,427.3               | 50,624.8               | 0.0                         | 49,214.7                 | 50,377.9               | 2,950.6                                  | 6.2 %  | -246.9                                   | -0.5 % | 1,163.2                                   | 2.4 %  |
| Designated General (DGF)   | 2,924.6                | 2,867.0                | 0.0                         | 2,870.2                  | 2,870.2                | -54.4                                    | -1.9 % | 3.2                                      | 0.1 %  | 0.0                                       |        |
| Other State Funds (Other)  | 29,948.0               | 31,607.0               | 0.0                         | 31,632.3                 | 31,309.2               | 1,361.2                                  | 4.5 %  | -297.8                                   | -0.9 % | -323.1                                    | -1.0 % |
| Federal Receipts (Fed)     | 1,120.0                | 1,489.4                | 0.0                         | 1,492.4                  | 1,492.4                | 372.4                                    | 33.3 % | 3.0                                      | 0.2 %  | 0.0                                       |        |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

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

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |          | [5] - [2]<br>18MgtPIn to 19GovAdj |        | [5] - [4]<br>19Adj Bas to 19GovAdj |        |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|--------|------------------------------------|--------|
| <b>Total</b>                  | 54,076.0        | 57,564.8        | 978.1                | 57,384.8          | 57,891.1        | 3,815.1                           | 7.1 %    | 326.3                             | 0.6 %  | 506.3                              | 0.9 %  |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |          |                                   |        |                                    |        |
| 1 Personal Services           | 26,032.5        | 28,456.8        | 482.6                | 28,597.4          | 29,147.3        | 3,114.8                           | 12.0 %   | 690.5                             | 2.4 %  | 549.9                              | 1.9 %  |
| 2 Travel                      | 723.0           | 961.5           | 0.0                  | 961.5             | 1,004.8         | 281.8                             | 39.0 %   | 43.3                              | 4.5 %  | 43.3                               | 4.5 %  |
| 3 Services                    | 21,854.3        | 22,873.1        | 495.5                | 22,802.5          | 22,391.1        | 536.8                             | 2.5 %    | -482.0                            | -2.1 % | -411.4                             | -1.8 % |
| 4 Commodities                 | 2,478.7         | 2,642.1         | 0.0                  | 2,642.1           | 2,716.6         | 237.9                             | 9.6 %    | 74.5                              | 2.8 %  | 74.5                               | 2.8 %  |
| 5 Capital Outlay              | 462.1           | 118.8           | 0.0                  | 118.8             | 118.8           | -343.3                            | -74.3 %  | 0.0                               |        | 0.0                                |        |
| 7 Grants, Benefits            | 2,525.4         | 2,512.5         | 0.0                  | 2,262.5           | 2,512.5         | -12.9                             | -0.5 %   | 0.0                               |        | 250.0                              | 11.0 % |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |          | 0.0                               |        | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |          |                                   |        |                                    |        |
| 1002 Fed Rcpts (Fed)          | 31,130.0        | 30,995.1        | 663.0                | 30,778.5          | 30,691.5        | -438.5                            | -1.4 %   | -303.6                            | -1.0 % | -87.0                              | -0.3 % |
| 1003 G/F Match (UGF)          | 7,275.9         | 7,612.1         | 221.0                | 7,622.9           | 7,843.9         | 568.0                             | 7.8 %    | 231.8                             | 3.0 %  | 221.0                              | 2.9 %  |
| 1004 Gen Fund (UGF)           | 8,598.0         | 8,737.3         | 94.1                 | 8,748.3           | 9,120.6         | 522.6                             | 6.1 %    | 383.3                             | 4.4 %  | 372.3                              | 4.3 %  |
| 1005 GF/Prgm (DGF)            | 0.0             | 28.4            | 0.0                  | 28.4              | 28.4            | 28.4                              | >999 %   | 0.0                               |        | 0.0                                |        |
| 1007 I/A Rcpts (Other)        | 4,975.5         | 5,042.6         | 0.0                  | 5,054.7           | 5,054.7         | 79.2                              | 1.6 %    | 12.1                              | 0.2 %  | 0.0                                |        |
| 1061 CIP Rcpts (Other)        | 586.8           | 1,745.9         | 0.0                  | 1,748.6           | 1,748.6         | 1,161.8                           | 198.0 %  | 2.7                               | 0.2 %  | 0.0                                |        |
| 1101 AAC Fund (Other)         | 1,474.0         | 2,957.1         | 0.0                  | 2,957.1           | 2,957.1         | 1,483.1                           | 100.6 %  | 0.0                               |        | 0.0                                |        |
| 1108 Stat Desig (Other)       | 24.4            | 435.0           | 0.0                  | 435.0             | 435.0           | 410.6                             | >999 %   | 0.0                               |        | 0.0                                |        |
| 1181 Vets Endow (Other)       | 11.4            | 11.3            | 0.0                  | 11.3              | 11.3            | -0.1                              | -0.9 %   | 0.0                               |        | 0.0                                |        |
| <u>Positions</u>              |                 |                 |                      |                   |                 |                                   |          |                                   |        |                                    |        |
| Perm Full Time                | 270             | 274             | 1                    | 276               | 277             | 7                                 | 2.6 %    | 3                                 | 1.1 %  | 1                                  | 0.4 %  |
| Perm Part Time                | 2               | 2               | 0                    | 2                 | 2               | 0                                 |          | 0                                 |        | 0                                  |        |
| Temporary                     | 1               | 0               | 0                    | 0                 | 0               | -1                                | -100.0 % | 0                                 |        | 0                                  |        |
| <u>Funding Summary</u>        |                 |                 |                      |                   |                 |                                   |          |                                   |        |                                    |        |
| Unrestricted General (UGF)    | 15,873.9        | 16,349.4        | 315.1                | 16,371.2          | 16,964.5        | 1,090.6                           | 6.9 %    | 615.1                             | 3.8 %  | 593.3                              | 3.6 %  |
| Designated General (DGF)      | 0.0             | 28.4            | 0.0                  | 28.4              | 28.4            | 28.4                              | >999 %   | 0.0                               |        | 0.0                                |        |
| Other State Funds (Other)     | 7,072.1         | 10,191.9        | 0.0                  | 10,206.7          | 10,206.7        | 3,134.6                           | 44.3 %   | 14.8                              | 0.1 %  | 0.0                                |        |
| Federal Receipts (Fed)        | 31,130.0        | 30,995.1        | 663.0                | 30,778.5          | 30,691.5        | -438.5                            | -1.4 %   | -303.6                            | -1.0 % | -87.0                              | -0.3 % |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

### Agency: Department of Natural Resources

|                               | [1]<br>17Actual  | [2]<br>18MgtPIn  | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj  | [5] - [1]<br>17Actual to 19GovAdj |               | [5] - [2]<br>18MgtPIn to 19GovAdj |               | [5] - [4]<br>19Adj Bas to 19GovAdj |               |
|-------------------------------|------------------|------------------|----------------------|-------------------|------------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|---------------|
| <b>Total</b>                  | <b>164,212.7</b> | <b>161,002.9</b> | <b>0.0</b>           | <b>153,847.5</b>  | <b>152,234.4</b> | <b>-11,978.3</b>                  | <b>-7.3 %</b> | <b>-8,768.5</b>                   | <b>-5.4 %</b> | <b>-1,613.1</b>                    | <b>-1.0 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                      |                   |                  |                                   |               |                                   |               |                                    |               |
| 1 Personal Services           | 100,949.3        | 88,209.5         | 0.0                  | 88,417.9          | 87,909.6         | -13,039.7                         | -12.9 %       | -299.9                            | -0.3 %        | -508.3                             | -0.6 %        |
| 2 Travel                      | 3,438.5          | 1,910.0          | 0.0                  | 1,910.0           | 1,903.5          | -1,535.0                          | -44.6 %       | -6.5                              | -0.3 %        | -6.5                               | -0.3 %        |
| 3 Services                    | 52,556.5         | 61,515.9         | 0.0                  | 54,206.4          | 53,106.6         | 550.1                             | 1.0 %         | -8,409.3                          | -13.7 %       | -1,099.8                           | -2.0 %        |
| 4 Commodities                 | 6,723.8          | 8,336.6          | 0.0                  | 8,282.3           | 8,283.8          | 1,560.0                           | 23.2 %        | -52.8                             | -0.6 %        | 1.5                                |               |
| 5 Capital Outlay              | 419.4            | 915.9            | 0.0                  | 915.9             | 915.9            | 496.5                             | 118.4 %       | 0.0                               |               | 0.0                                |               |
| 7 Grants, Benefits            | 125.2            | 115.0            | 0.0                  | 115.0             | 115.0            | -10.2                             | -8.1 %        | 0.0                               |               | 0.0                                |               |
| 8 Miscellaneous               | 0.0              | 0.0              | 0.0                  | 0.0               | 0.0              | 0.0                               |               | 0.0                               |               | 0.0                                |               |
| <u>Funding Sources</u>        |                  |                  |                      |                   |                  |                                   |               |                                   |               |                                    |               |
| 1002 Fed Rcpts (Fed)          | 30,016.9         | 25,320.1         | 0.0                  | 25,345.3          | 25,144.3         | -4,872.6                          | -16.2 %       | -175.8                            | -0.7 %        | -201.0                             | -0.8 %        |
| 1003 G/F Match (UGF)          | 686.4            | 744.0            | 0.0                  | 746.2             | 746.2            | 59.8                              | 8.7 %         | 2.2                               | 0.3 %         | 0.0                                |               |
| 1004 Gen Fund (UGF)           | 79,404.8         | 65,985.5         | 0.0                  | 58,682.1          | 57,955.1         | -21,449.7                         | -27.0 %       | -8,030.4                          | -12.2 %       | -727.0                             | -1.2 %        |
| 1005 GF/Prgm (DGF)            | 17,744.2         | 19,928.1         | 0.0                  | 19,978.2          | 21,678.2         | 3,934.0                           | 22.2 %        | 1,750.1                           | 8.8 %         | 1,700.0                            | 8.5 %         |
| 1007 I/A Rcpts (Other)        | 5,335.8          | 6,761.6          | 0.0                  | 6,775.2           | 6,211.9          | 876.1                             | 16.4 %        | -549.7                            | -8.1 %        | -563.3                             | -8.3 %        |
| 1018 EVOS Civil (Other)       | 69.3             | 133.0            | 0.0                  | 133.0             | 133.0            | 63.7                              | 91.9 %        | 0.0                               |               | 0.0                                |               |
| 1021 Agric RLF (DGF)          | 1,423.7          | 495.7            | 0.0                  | 496.7             | 496.7            | -927.0                            | -65.1 %       | 1.0                               | 0.2 %         | 0.0                                |               |
| 1055 IA/OIL HAZ (Other)       | 28.4             | 48.8             | 0.0                  | 48.9              | 48.9             | 20.5                              | 72.2 %        | 0.1                               | 0.2 %         | 0.0                                |               |
| 1061 CIP Rcpts (Other)        | 5,797.8          | 5,685.0          | 0.0                  | 5,696.3           | 5,394.5          | -403.3                            | -7.0 %        | -290.5                            | -5.1 %        | -301.8                             | -5.3 %        |
| 1092 MHTAAR (Other)           | 3,821.4          | 4,213.2          | 0.0                  | 4,213.2           | 4,213.2          | 391.8                             | 10.3 %        | 0.0                               |               | 0.0                                |               |
| 1105 PF Gross (Other)         | 5,881.7          | 5,959.4          | 0.0                  | 5,969.6           | 5,969.6          | 87.9                              | 1.5 %         | 10.2                              | 0.2 %         | 0.0                                |               |
| 1108 Stat Desig (Other)       | 5,556.9          | 14,440.6         | 0.0                  | 14,447.5          | 12,947.5         | 7,390.6                           | 133.0 %       | -1,493.1                          | -10.3 %       | -1,500.0                           | -10.4 %       |
| 1153 State Land (DGF)         | 3,903.3          | 5,914.9          | 0.0                  | 5,930.1           | 5,930.1          | 2,026.8                           | 51.9 %        | 15.2                              | 0.3 %         | 0.0                                |               |
| 1154 Shore Fish (DGF)         | 259.3            | 348.0            | 0.0                  | 349.0             | 349.0            | 89.7                              | 34.6 %        | 1.0                               | 0.3 %         | 0.0                                |               |
| 1155 Timber Rcp (DGF)         | 529.8            | 994.3            | 0.0                  | 997.3             | 997.3            | 467.5                             | 88.2 %        | 3.0                               | 0.3 %         | 0.0                                |               |
| 1192 Mine Trust (Other)       | 4.6              | 50.0             | 0.0                  | 50.0              | 30.0             | 25.4                              | 552.2 %       | -20.0                             | -40.0 %       | -20.0                              | -40.0 %       |
| 1200 VehRntlTax (DGF)         | 2,976.0          | 3,013.2          | 0.0                  | 3,021.0           | 3,021.0          | 45.0                              | 1.5 %         | 7.8                               | 0.3 %         | 0.0                                |               |
| 1216 Boat Rcpts (DGF)         | 292.6            | 300.0            | 0.0                  | 300.0             | 300.0            | 7.4                               | 2.5 %         | 0.0                               |               | 0.0                                |               |
| 1217 NGF Earn (Other)         | 40.2             | 150.0            | 0.0                  | 150.0             | 150.0            | 109.8                             | 273.1 %       | 0.0                               |               | 0.0                                |               |
| 1232 ISPF-I/A (Other)         | 439.6            | 517.5            | 0.0                  | 517.9             | 517.9            | 78.3                              | 17.8 %        | 0.4                               | 0.1 %         | 0.0                                |               |

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

**Numbers and Language**

**Agency: Department of Natural Resources**

|                            | <u>[1]</u><br><u>17Actual</u> | <u>[2]</u><br><u>18MgtPIn</u> | <u>[3]</u><br><u>GovSupp 12/15</u> | <u>[4]</u><br><u>19Adj Base</u> | <u>[5]</u><br><u>19GovAdj</u> | <u>[5] - [1]</u><br><u>17Actual to 19GovAdj</u> |         | <u>[5] - [2]</u><br><u>18MgtPIn to 19GovAdj</u> |         | <u>[5] - [4]</u><br><u>19Adj Bas to 19GovAdj</u> |        |
|----------------------------|-------------------------------|-------------------------------|------------------------------------|---------------------------------|-------------------------------|---|---------|---|---------|--|--------|
| <u>Positions</u>           |                               |                               |                                    |                                 |                               |   |         |   |         |  |        |
| Perm Full Time             | 689                           | 628                           | 0                                  | 630                             | 624                           | -65   | -9.4 %  | -4  | -0.6 %  | -6   | -1.0 % |
| Perm Part Time             | 218                           | 217                           | 0                                  | 214                             | 215                           | -3  | -1.4 %  | -2  | -0.9 %  | 1  | 0.5 %  |
| Temporary                  | 84                            | 63                            | 0                                  | 60                              | 61                            | -23   | -27.4 % | -2  | -3.2 %  | 1  | 1.7 %  |
| <u>Funding Summary</u>     |                               |                               |                                    |                                 |                               |   |         |   |         |  |        |
| Unrestricted General (UGF) | 80,091.2                      | 66,729.5                      | 0.0                                | 59,428.3                        | 58,701.3                      | -21,389.9                                       | -26.7 % | -8,028.2  | -12.0 % | -727.0   | -1.2 % |
| Designated General (DGF)   | 27,128.9                      | 30,994.2                      | 0.0                                | 31,072.3                        | 32,772.3                      | 5,643.4   | 20.8 %  | 1,778.1   | 5.7 %   | 1,700.0  | 5.5 %  |
| Other State Funds (Other)  | 26,975.7                      | 37,959.1                      | 0.0                                | 38,001.6                        | 35,616.5                      | 8,640.8   | 32.0 %  | -2,342.6  | -6.2 %  | -2,385.1   | -6.3 % |
| Federal Receipts (Fed)     | 30,016.9                      | 25,320.1                      | 0.0                                | 25,345.3                        | 25,144.3                      | -4,872.6  | -16.2 % | -175.8  | -0.7 %  | -201.0   | -0.8 % |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

Agency: Department of Public Safety

|                               | [1]<br>17Actual  | [2]<br>18MgtPIn  | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj  | [5] - [1]<br>17Actual to 19GovAdj |               | [5] - [2]<br>18MgtPIn to 19GovAdj |              | [5] - [4]<br>19Adj Bas to 19GovAdj |              |
|-------------------------------|------------------|------------------|----------------------|-------------------|------------------|-----------------------------------|---------------|-----------------------------------|--------------|------------------------------------|--------------|
| <b>Total</b>                  | <b>173,395.9</b> | <b>194,140.2</b> | <b>0.0</b>           | <b>194,285.6</b>  | <b>199,304.1</b> | <b>25,908.2</b>                   | <b>14.9 %</b> | <b>5,163.9</b>                    | <b>2.7 %</b> | <b>5,018.5</b>                     | <b>2.6 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                      |                   |                  |                                   |               |                                   |              |                                    |              |
| 1 Personal Services           | 106,984.9        | 112,681.7        | 0.0                  | 111,868.6         | 112,963.2        | 5,978.3                           | 5.6 %         | 281.5                             | 0.2 %        | 1,094.6                            | 1.0 %        |
| 2 Travel                      | 4,422.1          | 4,835.2          | 0.0                  | 4,835.2           | 7,100.6          | 2,678.5                           | 60.6 %        | 2,265.4                           | 46.9 %       | 2,265.4                            | 46.9 %       |
| 3 Services                    | 32,576.5         | 40,826.9         | 0.0                  | 41,785.4          | 39,613.5         | 7,037.0                           | 21.6 %        | -1,213.4                          | -3.0 %       | -2,171.9                           | -5.2 %       |
| 4 Commodities                 | 4,250.4          | 6,873.6          | 0.0                  | 6,873.6           | 7,197.7          | 2,947.3                           | 69.3 %        | 324.1                             | 4.7 %        | 324.1                              | 4.7 %        |
| 5 Capital Outlay              | 1,288.3          | 1,502.5          | 0.0                  | 1,502.5           | 1,409.4          | 121.1                             | 9.4 %         | -93.1                             | -6.2 %       | -93.1                              | -6.2 %       |
| 7 Grants, Benefits            | 23,873.7         | 27,420.3         | 0.0                  | 27,420.3          | 31,019.7         | 7,146.0                           | 29.9 %        | 3,599.4                           | 13.1 %       | 3,599.4                            | 13.1 %       |
| 8 Miscellaneous               | 0.0              | 0.0              | 0.0                  | 0.0               | 0.0              | 0.0                               |               | 0.0                               |              | 0.0                                |              |
| <u>Funding Sources</u>        |                  |                  |                      |                   |                  |                                   |               |                                   |              |                                    |              |
| 1002 Fed Rcpts (Fed)          | 7,618.7          | 12,165.7         | 0.0                  | 12,169.1          | 16,487.6         | 8,868.9                           | 116.4 %       | 4,321.9                           | 35.5 %       | 4,318.5                            | 35.5 %       |
| 1003 G/F Match (UGF)          | 693.3            | 693.3            | 0.0                  | 693.3             | 693.3            | 0.0                               |               | 0.0                               |              | 0.0                                |              |
| 1004 Gen Fund (UGF)           | 151,027.5        | 158,855.9        | 0.0                  | 158,977.9         | 162,623.8        | 11,596.3                          | 7.7 %         | 3,767.9                           | 2.4 %        | 3,645.9                            | 2.3 %        |
| 1005 GF/Prgm (DGF)            | 4,234.9          | 6,347.6          | 0.0                  | 6,355.3           | 6,282.4          | 2,047.5                           | 48.3 %        | -65.2                             | -1.0 %       | -72.9                              | -1.1 %       |
| 1007 I/A Rcpts (Other)        | 7,338.9          | 9,774.7          | 0.0                  | 9,784.2           | 8,488.9          | 1,150.0                           | 15.7 %        | -1,285.8                          | -13.2 %      | -1,295.3                           | -13.2 %      |
| 1055 IA/OIL HAZ (Other)       | 0.0              | 50.6             | 0.0                  | 50.9              | 0.0              | 0.0                               |               | -50.6                             | -100.0 %     | -50.9                              | -100.0 %     |
| 1061 CIP Rcpts (Other)        | 1,448.6          | 3,848.5          | 0.0                  | 3,851.0           | 2,457.1          | 1,008.5                           | 69.6 %        | -1,391.4                          | -36.2 %      | -1,393.9                           | -36.2 %      |
| 1108 Stat Desig (Other)       | 47.7             | 403.9            | 0.0                  | 403.9             | 271.0            | 223.3                             | 468.1 %       | -132.9                            | -32.9 %      | -132.9                             | -32.9 %      |
| 1246 RcdvsmFund (DGF)         | 986.3            | 2,000.0          | 0.0                  | 2,000.0           | 2,000.0          | 1,013.7                           | 102.8 %       | 0.0                               |              | 0.0                                |              |
| <u>Positions</u>              |                  |                  |                      |                   |                  |                                   |               |                                   |              |                                    |              |
| Perm Full Time                | 816              | 808              | 0                    | 797               | 804              | -12                               | -1.5 %        | -4                                | -0.5 %       | 7                                  | 0.9 %        |
| Perm Part Time                | 18               | 18               | 0                    | 18                | 18               | 0                                 |               | 0                                 |              | 0                                  |              |
| Temporary                     | 8                | 8                | 0                    | 9                 | 11               | 3                                 | 37.5 %        | 3                                 | 37.5 %       | 2                                  | 22.2 %       |
| <u>Funding Summary</u>        |                  |                  |                      |                   |                  |                                   |               |                                   |              |                                    |              |
| Unrestricted General (UGF)    | 151,720.8        | 159,549.2        | 0.0                  | 159,671.2         | 163,317.1        | 11,596.3                          | 7.6 %         | 3,767.9                           | 2.4 %        | 3,645.9                            | 2.3 %        |
| Designated General (DGF)      | 5,221.2          | 8,347.6          | 0.0                  | 8,355.3           | 8,282.4          | 3,061.2                           | 58.6 %        | -65.2                             | -0.8 %       | -72.9                              | -0.9 %       |
| Other State Funds (Other)     | 8,835.2          | 14,077.7         | 0.0                  | 14,090.0          | 11,217.0         | 2,381.8                           | 27.0 %        | -2,860.7                          | -20.3 %      | -2,873.0                           | -20.4 %      |
| Federal Receipts (Fed)        | 7,618.7          | 12,165.7         | 0.0                  | 12,169.1          | 16,487.6         | 8,868.9                           | 116.4 %       | 4,321.9                           | 35.5 %       | 4,318.5                            | 35.5 %       |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |          | [5] - [2]<br>18MgtPIn to 19GovAdj |          | [5] - [4]<br>19Adj Bas to 19GovAdj |        |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|--------|
| <b>Total</b>                  | 296,399.7       | 376,822.3       | 0.0                  | 376,841.2         | 393,806.7       | 97,407.0                          | 32.9 %   | 16,984.4                          | 4.5 %    | 16,965.5                           | 4.5 %  |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |          |                                   |          |                                    |        |
| 1 Personal Services           | 97,052.9        | 100,660.7       | 0.0                  | 100,909.1         | 103,349.4       | 6,296.5                           | 6.5 %    | 2,688.7                           | 2.7 %    | 2,440.3                            | 2.4 %  |
| 2 Travel                      | 1,179.2         | 1,744.8         | 0.0                  | 1,744.8           | 2,370.2         | 1,191.0                           | 101.0 %  | 625.4                             | 35.8 %   | 625.4                              | 35.8 % |
| 3 Services                    | 158,383.4       | 235,438.1       | 0.0                  | 235,333.3         | 248,570.7       | 90,187.3                          | 56.9 %   | 13,132.6                          | 5.6 %    | 13,237.4                           | 5.6 %  |
| 4 Commodities                 | 2,481.0         | 2,625.8         | 0.0                  | 2,621.1           | 2,963.5         | 482.5                             | 19.4 %   | 337.7                             | 12.9 %   | 342.4                              | 13.1 % |
| 5 Capital Outlay              | 780.2           | 452.9           | 0.0                  | 432.9             | 752.9           | -27.3                             | -3.5 %   | 300.0                             | 66.2 %   | 320.0                              | 73.9 % |
| 7 Grants, Benefits            | 36,523.0        | 35,900.0        | 0.0                  | 35,800.0          | 35,800.0        | -723.0                            | -2.0 %   | -100.0                            | -0.3 %   | 0.0                                |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |          |                                   |          |                                    |        |
| 1002 Fed Rcpts (Fed)          | 72,865.8        | 75,490.0        | 0.0                  | 75,542.8          | 75,261.8        | 2,396.0                           | 3.3 %    | -228.2                            | -0.3 %   | -281.0                             | -0.4 % |
| 1003 G/F Match (UGF)          | 7,180.5         | 7,346.0         | 0.0                  | 7,373.2           | 7,228.5         | 48.0                              | 0.7 %    | -117.5                            | -1.6 %   | -144.7                             | -2.0 % |
| 1004 Gen Fund (UGF)           | 17,018.7        | 17,775.6        | 0.0                  | 17,811.8          | 17,285.9        | 267.2                             | 1.6 %    | -489.7                            | -2.8 %   | -525.9                             | -3.0 % |
| 1005 GF/Prgm (DGF)            | 1,622.4         | 1,778.5         | 0.0                  | 1,782.3           | 1,711.3         | 88.9                              | 5.5 %    | -67.2                             | -3.8 %   | -71.0                              | -4.0 % |
| 1007 I/A Rcpts (Other)        | 9,378.1         | 9,381.0         | 0.0                  | 9,386.4           | 9,793.3         | 415.2                             | 4.4 %    | 412.3                             | 4.4 %    | 406.9                              | 4.3 %  |
| 1016 CSSD Fed (Fed)           | 1,600.0         | 1,800.0         | 0.0                  | 1,800.0           | 1,800.0         | 200.0                             | 12.5 %   | 0.0                               |          | 0.0                                |        |
| 1017 Group Ben (Other)        | 7,088.7         | 26,845.1        | 0.0                  | 26,845.2          | 26,845.2        | 19,756.5                          | 278.7 %  | 0.1                               |          | 0.0                                |        |
| 1027 IntAirport (Other)       | 20.2            | 34.6            | 0.0                  | 34.6              | 34.6            | 14.4                              | 71.3 %   | 0.0                               |          | 0.0                                |        |
| 1029 PERS Trust (Other)       | 4,911.4         | 22,305.0        | 0.0                  | 22,305.0          | 22,305.0        | 17,393.6                          | 354.1 %  | 0.0                               |          | 0.0                                |        |
| 1034 Teach Ret (Other)        | 2,914.5         | 10,371.7        | 0.0                  | 10,371.7          | 10,371.7        | 7,457.2                           | 255.9 %  | 0.0                               |          | 0.0                                |        |
| 1037 GF/MH (UGF)              | 450.6           | 463.3           | 0.0                  | 463.3             | 494.8           | 44.2                              | 9.8 %    | 31.5                              | 6.8 %    | 31.5                               | 6.8 %  |
| 1042 Jud Retire (Other)       | 79.9            | 367.5           | 0.0                  | 367.5             | 367.5           | 287.6                             | 359.9 %  | 0.0                               |          | 0.0                                |        |
| 1045 Nat Guard (Other)        | 13.7            | 241.2           | 0.0                  | 241.2             | 241.2           | 227.5                             | >999 %   | 0.0                               |          | 0.0                                |        |
| 1050 PFD Fund (Other)         | 8,477.0         | 8,218.8         | 0.0                  | 8,246.6           | 8,246.6         | -230.4                            | -2.7 %   | 27.8                              | 0.3 %    | 0.0                                |        |
| 1061 CIP Rcpts (Other)        | 2,101.6         | 3,474.0         | 0.0                  | 3,477.7           | 3,477.7         | 1,376.1                           | 65.5 %   | 3.7                               | 0.1 %    | 0.0                                |        |
| 1066 Pub School (Other)       | 120.3           | 125.4           | 0.0                  | 125.5             | 125.5           | 5.2                               | 4.3 %    | 0.1                               | 0.1 %    | 0.0                                |        |
| 1092 MHTAAR (Other)           | 23.8            | 140.0           | 0.0                  | 0.0               | 0.0             | -23.8                             | -100.0 % | -140.0                            | -100.0 % | 0.0                                |        |
| 1094 MHT Admin (Other)        | 3,366.9         | 3,867.4         | 0.0                  | 3,867.4           | 3,867.4         | 500.5                             | 14.9 %   | 0.0                               |          | 0.0                                |        |
| 1103 AHFC Rcpts (Other)       | 32,134.1        | 32,438.7        | 0.0                  | 32,438.7          | 32,438.7        | 304.6                             | 0.9 %    | 0.0                               |          | 0.0                                |        |
| 1104 AMBB Rcpts (Other)       | 621.0           | 901.3           | 0.0                  | 901.6             | 901.6           | 280.6                             | 45.2 %   | 0.3                               |          | 0.0                                |        |
| 1105 PF Gross (Other)         | 122,686.3       | 151,117.7       | 0.0                  | 151,118.1         | 168,667.8       | 45,981.5                          | 37.5 %   | 17,550.1                          | 11.6 %   | 17,549.7                           | 11.6 % |



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

**Numbers and Language**

**Agency: Department of Revenue**

|                                    | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |        | [5] - [2]<br>18MgtPIn to 19GovAdj |        | [5] - [4]<br>19Adj Bas to 19GovAdj |        |
|------------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--------|
| <u>Funding Sources (continued)</u> |                 |                 |                      |                   |                 |                                   |        |                                   |        |                                    |        |
| 1108 Stat Desig (Other)            | 0.0             | 105.0           | 0.0                  | 105.0             | 105.0           | 105.0                             | >999 % | 0.0                               |        | 0.0                                |        |
| 1133 CSSD Admin (Fed)              | 1,042.9         | 1,375.5         | 0.0                  | 1,376.5           | 1,376.5         | 333.6                             | 32.0 % | 1.0                               | 0.1 %  | 0.0                                |        |
| 1169 PCE Endow (DGF)               | 181.3           | 359.0           | 0.0                  | 359.1             | 359.1           | 177.8                             | 98.1 % | 0.1                               |        | 0.0                                |        |
| 1180 A/D T&P Fd (DGF)              | 500.0           | 500.0           | 0.0                  | 500.0             | 500.0           | 0.0                               |        | 0.0                               |        | 0.0                                |        |
| <u>Positions</u>                   |                 |                 |                      |                   |                 |                                   |        |                                   |        |                                    |        |
| Perm Full Time                     | 838             | 823             | 0                    | 823               | 832             | -6                                | -0.7 % | 9                                 | 1.1 %  | 9                                  | 1.1 %  |
| Perm Part Time                     | 31              | 33              | 0                    | 33                | 33              | 2                                 | 6.5 %  | 0                                 |        | 0                                  |        |
| Temporary                          | 17              | 16              | 0                    | 16                | 16              | -1                                | -5.9 % | 0                                 |        | 0                                  |        |
| <u>Funding Summary</u>             |                 |                 |                      |                   |                 |                                   |        |                                   |        |                                    |        |
| Unrestricted General (UGF)         | 24,649.8        | 25,584.9        | 0.0                  | 25,648.3          | 25,009.2        | 359.4                             | 1.5 %  | -575.7                            | -2.3 % | -639.1                             | -2.5 % |
| Designated General (DGF)           | 2,303.7         | 2,637.5         | 0.0                  | 2,641.4           | 2,570.4         | 266.7                             | 11.6 % | -67.1                             | -2.5 % | -71.0                              | -2.7 % |
| Other State Funds (Other)          | 193,937.5       | 269,934.4       | 0.0                  | 269,832.2         | 287,788.8       | 93,851.3                          | 48.4 % | 17,854.4                          | 6.6 %  | 17,956.6                           | 6.7 %  |
| Federal Receipts (Fed)             | 75,508.7        | 78,665.5        | 0.0                  | 78,719.3          | 78,438.3        | 2,929.6                           | 3.9 %  | -227.2                            | -0.3 % | -281.0                             | -0.4 % |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

### Agency: Department of Transportation and Public Facilities

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |         | [5] - [2]<br>18MgtPIn to 19GovAdj |          | [5] - [4]<br>19Adj Bas to 19GovAdj |          |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|---------|-----------------------------------|----------|------------------------------------|----------|
| <b>Total</b>                  | 572,498.7       | 586,592.5       | 0.0                  | 582,680.9         | 584,816.5       | 12,317.8                          | 2.2 %   | -1,776.0                          | -0.3 %   | 2,135.6                            | 0.4 %    |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |         |                                   |          |                                    |          |
| 1 Personal Services           | 374,035.8       | 376,537.5       | 0.0                  | 364,310.0         | 366,868.9       | -7,166.9                          | -1.9 %  | -9,668.6                          | -2.6 %   | 2,558.9                            | 0.7 %    |
| 2 Travel                      | 5,875.7         | 5,244.7         | 0.0                  | 4,991.4           | 4,923.2         | -952.5                            | -16.2 % | -321.5                            | -6.1 %   | -68.2                              | -1.4 %   |
| 3 Services                    | 117,175.9       | 122,163.3       | 0.0                  | 133,331.2         | 132,627.9       | 15,452.0                          | 13.2 %  | 10,464.6                          | 8.6 %    | -703.3                             | -0.5 %   |
| 4 Commodities                 | 67,199.3        | 81,790.9        | 0.0                  | 79,325.9          | 79,674.1        | 12,474.8                          | 18.6 %  | -2,116.8                          | -2.6 %   | 348.2                              | 0.4 %    |
| 5 Capital Outlay              | 8,212.0         | 856.1           | 0.0                  | 722.4             | 722.4           | -7,489.6                          | -91.2 % | -133.7                            | -15.6 %  | 0.0                                |          |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |         | 0.0                               |          | 0.0                                |          |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |         | 0.0                               |          | 0.0                                |          |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |         |                                   |          |                                    |          |
| 1002 Fed Rcpts (Fed)          | 884.0           | 2,066.2         | 0.0                  | 2,066.2           | 2,066.2         | 1,182.2                           | 133.7 % | 0.0                               |          | 0.0                                |          |
| 1004 Gen Fund (UGF)           | 217,545.7       | 135,191.8       | 0.0                  | 134,576.4         | 177,931.5       | -39,614.2                         | -18.2 % | 42,739.7                          | 31.6 %   | 43,355.1                           | 32.2 %   |
| 1005 GF/Prgm (DGF)            | 4,306.0         | 4,790.0         | 0.0                  | 4,803.8           | 4,803.8         | 497.8                             | 11.6 %  | 13.8                              | 0.3 %    | 0.0                                |          |
| 1007 I/A Rcpts (Other)        | 3,472.3         | 4,109.2         | 0.0                  | 4,110.1           | 3,955.4         | 483.1                             | 13.9 %  | -153.8                            | -3.7 %   | -154.7                             | -3.8 %   |
| 1026 HwyCapital (Other)       | 34,678.4        | 34,578.1        | 0.0                  | 34,583.3          | 34,583.3        | -95.1                             | -0.3 %  | 5.2                               |          | 0.0                                |          |
| 1027 IntAirport (Other)       | 83,314.8        | 90,171.1        | 0.0                  | 89,815.6          | 90,272.6        | 6,957.8                           | 8.4 %   | 101.5                             | 0.1 %    | 457.0                              | 0.5 %    |
| 1061 CIP Rcpts (Other)        | 166,639.8       | 162,277.0       | 0.0                  | 162,610.0         | 161,668.8       | -4,971.0                          | -3.0 %  | -608.2                            | -0.4 %   | -941.2                             | -0.6 %   |
| 1076 Marine Hwy (DGF)         | 44,195.8        | 96,363.5        | 0.0                  | 92,407.3          | 51,470.9        | 7,275.1                           | 16.5 %  | -44,892.6                         | -46.6 %  | -40,936.4                          | -44.3 %  |
| 1108 Stat Desig (Other)       | 63.5            | 535.1           | 0.0                  | 535.1             | 535.1           | 471.6                             | 742.7 % | 0.0                               |          | 0.0                                |          |
| 1200 VehRntlTax (DGF)         | 5,496.3         | 5,497.3         | 0.0                  | 5,497.3           | 5,497.3         | 1.0                               |         | 0.0                               |          | 0.0                                |          |
| 1214 WhitTunnel (Other)       | 1,901.3         | 1,928.9         | 0.0                  | 1,929.4           | 1,929.4         | 28.1                              | 1.5 %   | 0.5                               |          | 0.0                                |          |
| 1215 UCR Rcpts (Other)        | 483.3           | 511.4           | 0.0                  | 513.5             | 513.5           | 30.2                              | 6.2 %   | 2.1                               | 0.4 %    | 0.0                                |          |
| 1232 ISPF-I/A (Other)         | 67.9            | 701.4           | 0.0                  | 701.4             | 28.5            | -39.4                             | -58.0 % | -672.9                            | -95.9 %  | -672.9                             | -95.9 %  |
| 1236 AK LNG I/A (Other)       | 0.0             | 1.3             | 0.0                  | 1.3               | 0.0             | 0.0                               |         | -1.3                              | -100.0 % | -1.3                               | -100.0 % |
| 1239 AvFuel Tax (Other)       | 4,722.3         | 4,622.1         | 0.0                  | 4,622.1           | 4,622.1         | -100.2                            | -2.1 %  | 0.0                               |          | 0.0                                |          |
| 1244 AirprtRcpts (Other)      | 4,473.5         | 7,441.5         | 0.0                  | 7,451.9           | 8,481.9         | 4,008.4                           | 89.6 %  | 1,040.4                           | 14.0 %   | 1,030.0                            | 13.8 %   |
| 1245 AirPrt IA (Other)        | 253.8           | 256.1           | 0.0                  | 256.1             | 256.1           | 2.3                               | 0.9 %   | 0.0                               |          | 0.0                                |          |
| 1249 Motor Fuel (DGF)         | 0.0             | 35,550.5        | 0.0                  | 36,200.1          | 36,200.1        | 36,200.1                          | >999 %  | 649.6                             | 1.8 %    | 0.0                                |          |

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

**Numbers and Language**

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

|                            | <u>[1]</u><br><u>17Actual</u> | <u>[2]</u><br><u>18MgtP1n</u> | <u>[3]</u><br><u>GovSupp 12/15</u> | <u>[4]</u><br><u>19Adj Base</u> | <u>[5]</u><br><u>19GovAdj</u> | <u>[5] - [1]</u><br><u>17Actual to 19GovAdj</u> |         | <u>[5] - [2]</u><br><u>18MgtP1n to 19GovAdj</u> |         | <u>[5] - [4]</u><br><u>19Adj Bas to 19GovAdj</u> |         |
|----------------------------|-------------------------------|-------------------------------|------------------------------------|---------------------------------|-------------------------------|---|---------|---|---------|--|---------|
| <u>Positions</u>           |                               |                               |                                    |                                 |                               |   |         |   |         |  |         |
| Perm Full Time             | 3,081                         | 2,894                         | 0                                  | 2,913                           | 2,912                         | -169  | -5.5 %  | 18  | 0.6 %   | -1   |         |
| Perm Part Time             | 376                           | 339                           | 0                                  | 337                             | 337                           | -39   | -10.4 % | -2  | -0.6 %  | 0  |         |
| Temporary                  | 205                           | 130                           | 0                                  | 130                             | 130                           | -75   | -36.6 % | 0   |         | 0  |         |
| <u>Funding Summary</u>     |                               |                               |                                    |                                 |                               |   |         |   |         |  |         |
| Unrestricted General (UGF) | 217,545.7                     | 135,191.8                     | 0.0                                | 134,576.4                       | 177,931.5                     | -39,614.2                                       | -18.2 % | 42,739.7  | 31.6 %  | 43,355.1   | 32.2 %  |
| Designated General (DGF)   | 53,998.1                      | 142,201.3                     | 0.0                                | 138,908.5                       | 97,972.1                      | 43,974.0  | 81.4 %  | -44,229.2                                       | -31.1 % | -40,936.4  | -29.5 % |
| Other State Funds (Other)  | 300,070.9                     | 307,133.2                     | 0.0                                | 307,129.8                       | 306,846.7                     | 6,775.8   | 2.3 %   | -286.5  | -0.1 %  | -283.1   | -0.1 %  |
| Federal Receipts (Fed)     | 884.0                         | 2,066.2                       | 0.0                                | 2,066.2                         | 2,066.2                       | 1,182.2   | 133.7 % | 0.0   |         | 0.0  |         |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

|                               | [1]<br>17Actual  | [2]<br>18MgtPIn  | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj  | [5] - [1]<br>17Actual to 19GovAdj |              | [5] - [2]<br>18MgtPIn to 19GovAdj |               | [5] - [4]<br>19Adj Bas to 19GovAdj |               |
|-------------------------------|------------------|------------------|----------------------|-------------------|------------------|-----------------------------------|--------------|-----------------------------------|---------------|------------------------------------|---------------|
| <b>Total</b>                  | <b>833,849.8</b> | <b>879,118.0</b> | <b>0.0</b>           | <b>878,858.0</b>  | <b>878,397.8</b> | <b>44,548.0</b>                   | <b>5.3 %</b> | <b>-720.2</b>                     | <b>-0.1 %</b> | <b>-460.2</b>                      | <b>-0.1 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                      |                   |                  |                                   |              |                                   |               |                                    |               |
| 1 Personal Services           | 482,951.7        | 481,067.8        | 0.0                  | 481,067.8         | 481,067.8        | -1,883.9                          | -0.4 %       | 0.0                               |               | 0.0                                |               |
| 2 Travel                      | 15,897.9         | 15,677.7         | 0.0                  | 15,677.7          | 15,677.7         | -220.2                            | -1.4 %       | 0.0                               |               | 0.0                                |               |
| 3 Services                    | 197,637.4        | 242,607.1        | 0.0                  | 242,347.1         | 241,886.9        | 44,249.5                          | 22.4 %       | -720.2                            | -0.3 %        | -460.2                             | -0.2 %        |
| 4 Commodities                 | 55,088.8         | 59,976.9         | 0.0                  | 59,976.9          | 59,976.9         | 4,888.1                           | 8.9 %        | 0.0                               |               | 0.0                                |               |
| 5 Capital Outlay              | 27,776.7         | 16,266.7         | 0.0                  | 16,266.7          | 16,266.7         | -11,510.0                         | -41.4 %      | 0.0                               |               | 0.0                                |               |
| 7 Grants, Benefits            | 29,428.8         | 37,283.0         | 0.0                  | 37,283.0          | 37,283.0         | 7,854.2                           | 26.7 %       | 0.0                               |               | 0.0                                |               |
| 8 Miscellaneous               | 25,068.5         | 26,238.8         | 0.0                  | 26,238.8          | 26,238.8         | 1,170.3                           | 4.7 %        | 0.0                               |               | 0.0                                |               |
| <u>Funding Sources</u>        |                  |                  |                      |                   |                  |                                   |              |                                   |               |                                    |               |
| 1002 Fed Rcpts (Fed)          | 125,205.8        | 143,852.7        | 0.0                  | 143,852.7         | 143,852.7        | 18,646.9                          | 14.9 %       | 0.0                               |               | 0.0                                |               |
| 1003 G/F Match (UGF)          | 4,777.3          | 4,777.3          | 0.0                  | 4,777.3           | 4,777.3          | 0.0                               |              | 0.0                               |               | 0.0                                |               |
| 1004 Gen Fund (UGF)           | 319,450.4        | 311,450.4        | 0.0                  | 311,450.4         | 311,450.4        | -8,000.0                          | -2.5 %       | 0.0                               |               | 0.0                                |               |
| 1007 I/A Rcpts (Other)        | 9,609.9          | 16,201.1         | 0.0                  | 16,201.1          | 16,201.1         | 6,591.2                           | 68.6 %       | 0.0                               |               | 0.0                                |               |
| 1037 GF/MH (UGF)              | 613.5            | 805.8            | 0.0                  | 655.8             | 655.8            | 42.3                              | 6.9 %        | -150.0                            | -18.6 %       | 0.0                                |               |
| 1048 Univ Rcpt (DGF)          | 284,297.2        | 326,203.8        | 0.0                  | 326,203.8         | 326,203.8        | 41,906.6                          | 14.7 %       | 0.0                               |               | 0.0                                |               |
| 1061 CIP Rcpts (Other)        | 3,865.0          | 10,530.7         | 0.0                  | 10,530.7          | 10,530.7         | 6,665.7                           | 172.5 %      | 0.0                               |               | 0.0                                |               |
| 1092 MHTAAR (Other)           | 1,856.3          | 1,787.6          | 0.0                  | 1,677.6           | 1,677.6          | -178.7                            | -9.6 %       | -110.0                            | -6.2 %        | 0.0                                |               |
| 1151 VoTech Ed (DGF)          | 5,980.1          | 5,386.6          | 0.0                  | 5,386.6           | 4,926.4          | -1,053.7                          | -17.6 %      | -460.2                            | -8.5 %        | -460.2                             | -8.5 %        |
| 1174 UA I/A (Other)           | 78,193.7         | 58,121.0         | 0.0                  | 58,121.0          | 58,121.0         | -20,072.7                         | -25.7 %      | 0.0                               |               | 0.0                                |               |
| 1234 LicPlates (DGF)          | 0.6              | 1.0              | 0.0                  | 1.0               | 1.0              | 0.4                               | 66.7 %       | 0.0                               |               | 0.0                                |               |
| <u>Positions</u>              |                  |                  |                      |                   |                  |                                   |              |                                   |               |                                    |               |
| Perm Full Time                | 4,275            | 4,059            | 0                    | 3,993             | 3,993            | -282                              | -6.6 %       | -66                               | -1.6 %        | 0                                  |               |
| Perm Part Time                | 207              | 191              | 0                    | 189               | 189              | -18                               | -8.7 %       | -2                                | -1.0 %        | 0                                  |               |
| Temporary                     | 0                | 0                | 0                    | 0                 | 0                | 0                                 |              | 0                                 |               | 0                                  |               |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

|                            | [1]<br><u>17Actual</u> | [2]<br><u>18MgtPln</u> | [3]<br><u>GovSupp 12/15</u> | [4]<br><u>19Adj Base</u> | [5]<br><u>19GovAdj</u> | [5] - [1]<br><u>17Actual to 19GovAdj</u> |        | [5] - [2]<br><u>18MgtPln to 19GovAdj</u> |        | [5] - [4]<br><u>19Adj Bas to 19GovAdj</u> |        |
|----------------------------|------------------------|------------------------|-----------------------------|--------------------------|------------------------|--|--------|--|--------|---|--------|
| <u>Funding Summary</u>     |                        |                        |                             |                          |                        |  |        |  |        |   |        |
| Unrestricted General (UGF) | 324,841.2              | 317,033.5              | 0.0                         | 316,883.5                | 316,883.5              | -7,957.7                                 | -2.4 % | -150.0                                   |        | 0.0                                       |        |
| Designated General (DGF)   | 290,277.9              | 331,591.4              | 0.0                         | 331,591.4                | 331,131.2              | 40,853.3                                 | 14.1 % | -460.2                                   | -0.1 % | -460.2                                    | -0.1 % |
| Other State Funds (Other)  | 93,524.9               | 86,640.4               | 0.0                         | 86,530.4                 | 86,530.4               | -6,994.5                                 | -7.5 % | -110.0                                   | -0.1 % | 0.0                                       |        |
| Federal Receipts (Fed)     | 125,205.8              | 143,852.7              | 0.0                         | 143,852.7                | 143,852.7              | 18,646.9                                 | 14.9 % | 0.0                                      |        | 0.0                                       |        |

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

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj | [5] - [2]<br>18MgtPIn to 19GovAdj | [5] - [4]<br>19Adj Bas to 19GovAdj |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 0.0             | 0.0             | 0.0                  | 0.0               | -2,328.6        | -2,328.6 <-999 %                  | -2,328.6 <-999 %                  | -2,328.6 <-999 %                   |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |                                   |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 2 Travel                      | 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                                |
| 4 Commodities                 | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                  | 0.0               | -2,328.6        | -2,328.6 <-999 %                  | -2,328.6 <-999 %                  | -2,328.6 <-999 %                   |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |                                   |                                    |
| 1002 Fed Rcpts (Fed)          | 0.0             | 0.0             | 0.0                  | 0.0               | -118.7          | -118.7 <-999 %                    | -118.7 <-999 %                    | -118.7 <-999 %                     |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0             | 0.0                  | 0.0               | -786.5          | -786.5 <-999 %                    | -786.5 <-999 %                    | -786.5 <-999 %                     |
| 1007 I/A Rcpts (Other)        | 0.0             | 0.0             | 0.0                  | 0.0               | -484.2          | -484.2 <-999 %                    | -484.2 <-999 %                    | -484.2 <-999 %                     |
| 1061 CIP Rcpts (Other)        | 0.0             | 0.0             | 0.0                  | 0.0               | -392.1          | -392.1 <-999 %                    | -392.1 <-999 %                    | -392.1 <-999 %                     |
| 1081 Info Svc (Other)         | 0.0             | 0.0             | 0.0                  | 0.0               | -547.1          | -547.1 <-999 %                    | -547.1 <-999 %                    | -547.1 <-999 %                     |
| <u>Positions</u>              |                 |                 |                      |                   |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                    | 0                 | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                    | 0                 | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                    | 0                 | 0               | 0                                 | 0                                 | 0                                  |
| <u>Funding Summary</u>        |                 |                 |                      |                   |                 |                                   |                                   |                                    |
| Unrestricted General (UGF)    | 0.0             | 0.0             | 0.0                  | 0.0               | -786.5          | -786.5 <-999 %                    | -786.5 <-999 %                    | -786.5 <-999 %                     |
| Other State Funds (Other)     | 0.0             | 0.0             | 0.0                  | 0.0               | -1,423.4        | -1,423.4 <-999 %                  | -1,423.4 <-999 %                  | -1,423.4 <-999 %                   |
| Federal Receipts (Fed)        | 0.0             | 0.0             | 0.0                  | 0.0               | -118.7          | -118.7 <-999 %                    | -118.7 <-999 %                    | -118.7 <-999 %                     |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

Agency: Judiciary

|                               | [1]<br>17Actual  | [2]<br>18MgtPIn  | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj  | [5] - [1]<br>17Actual to 19GovAdj |               | [5] - [2]<br>18MgtPIn to 19GovAdj |              | [5] - [4]<br>19Adj Bas to 19GovAdj |              |
|-------------------------------|------------------|------------------|----------------------|-------------------|------------------|-----------------------------------|---------------|-----------------------------------|--------------|------------------------------------|--------------|
| <b>Total</b>                  | <b>110,041.9</b> | <b>108,788.3</b> | <b>0.0</b>           | <b>108,568.9</b>  | <b>109,394.6</b> | <b>-647.3</b>                     | <b>-0.6 %</b> | <b>606.3</b>                      | <b>0.6 %</b> | <b>825.7</b>                       | <b>0.8 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                      |                   |                  |                                   |               |                                   |              |                                    |              |
| 1 Personal Services           | 83,185.3         | 82,190.4         | 0.0                  | 82,190.4          | 82,281.7         | -903.6                            | -1.1 %        | 91.3                              | 0.1 %        | 91.3                               | 0.1 %        |
| 2 Travel                      | 1,786.7          | 1,323.6          | 0.0                  | 1,323.6           | 1,473.6          | -313.1                            | -17.5 %       | 150.0                             | 11.3 %       | 150.0                              | 11.3 %       |
| 3 Services                    | 21,345.6         | 23,230.1         | 0.0                  | 23,010.7          | 23,591.1         | 2,245.5                           | 10.5 %        | 361.0                             | 1.6 %        | 580.4                              | 2.5 %        |
| 4 Commodities                 | 2,639.2          | 1,981.6          | 0.0                  | 1,981.6           | 1,985.6          | -653.6                            | -24.8 %       | 4.0                               | 0.2 %        | 4.0                                | 0.2 %        |
| 5 Capital Outlay              | 1,085.1          | 62.6             | 0.0                  | 62.6              | 62.6             | -1,022.5                          | -94.2 %       | 0.0                               |              | 0.0                                |              |
| 7 Grants, Benefits            | 0.0              | 0.0              | 0.0                  | 0.0               | 0.0              | 0.0                               |               | 0.0                               |              | 0.0                                |              |
| 8 Miscellaneous               | 0.0              | 0.0              | 0.0                  | 0.0               | 0.0              | 0.0                               |               | 0.0                               |              | 0.0                                |              |
| <u>Funding Sources</u>        |                  |                  |                      |                   |                  |                                   |               |                                   |              |                                    |              |
| 1002 Fed Rcpts (Fed)          | 377.9            | 1,016.0          | 0.0                  | 1,016.0           | 1,016.0          | 638.1                             | 168.9 %       | 0.0                               |              | 0.0                                |              |
| 1004 Gen Fund (UGF)           | 104,613.4        | 102,289.1        | 0.0                  | 102,289.1         | 102,799.1        | -1,814.3                          | -1.7 %        | 510.0                             | 0.5 %        | 510.0                              | 0.5 %        |
| 1007 I/A Rcpts (Other)        | 1,621.7          | 1,401.7          | 0.0                  | 1,401.7           | 1,401.7          | -220.0                            | -13.6 %       | 0.0                               |              | 0.0                                |              |
| 1037 GF/MH (UGF)              | 2,696.6          | 2,549.5          | 0.0                  | 2,549.5           | 2,645.8          | -50.8                             | -1.9 %        | 96.3                              | 3.8 %        | 96.3                               | 3.8 %        |
| 1092 MHTAAR (Other)           | 46.8             | 219.4            | 0.0                  | 0.0               | 219.4            | 172.6                             | 368.8 %       | 0.0                               |              | 219.4                              | >999 %       |
| 1108 Stat Desig (Other)       | 95.6             | 585.0            | 0.0                  | 585.0             | 585.0            | 489.4                             | 511.9 %       | 0.0                               |              | 0.0                                |              |
| 1133 CSSD Admin (Fed)         | 71.9             | 209.6            | 0.0                  | 209.6             | 209.6            | 137.7                             | 191.5 %       | 0.0                               |              | 0.0                                |              |
| 1180 A/D T&P Fd (DGF)         | 518.0            | 518.0            | 0.0                  | 518.0             | 518.0            | 0.0                               |               | 0.0                               |              | 0.0                                |              |
| <u>Positions</u>              |                  |                  |                      |                   |                  |                                   |               |                                   |              |                                    |              |
| Perm Full Time                | 768              | 739              | 0                    | 739               | 740              | -28                               | -3.6 %        | 1                                 | 0.1 %        | 1                                  | 0.1 %        |
| Perm Part Time                | 51               | 37               | 0                    | 37                | 37               | -14                               | -27.5 %       | 0                                 |              | 0                                  |              |
| Temporary                     | 7                | 5                | 0                    | 5                 | 5                | -2                                | -28.6 %       | 0                                 |              | 0                                  |              |
| <u>Funding Summary</u>        |                  |                  |                      |                   |                  |                                   |               |                                   |              |                                    |              |
| Unrestricted General (UGF)    | 107,310.0        | 104,838.6        | 0.0                  | 104,838.6         | 105,444.9        | -1,865.1                          | -1.7 %        | 606.3                             | 0.6 %        | 606.3                              | 0.6 %        |
| Designated General (DGF)      | 518.0            | 518.0            | 0.0                  | 518.0             | 518.0            | 0.0                               |               | 0.0                               |              | 0.0                                |              |
| Other State Funds (Other)     | 1,764.1          | 2,206.1          | 0.0                  | 1,986.7           | 2,206.1          | 442.0                             | 25.1 %        | 0.0                               |              | 219.4                              | 11.0 %       |
| Federal Receipts (Fed)        | 449.8            | 1,225.6          | 0.0                  | 1,225.6           | 1,225.6          | 775.8                             | 172.5 %       | 0.0                               |              | 0.0                                |              |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Legislature**

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |              | [5] - [2]<br>18MgtPIn to 19GovAdj |              | [5] - [4]<br>19Adj Bas to 19GovAdj |              |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|--------------|
| <b>Total</b>                  | <b>61,307.5</b> | <b>65,003.3</b> | <b>0.0</b>           | <b>65,303.3</b>   | <b>65,716.1</b> | <b>4,408.6</b>                    | <b>7.2 %</b> | <b>712.8</b>                      | <b>1.1 %</b> | <b>412.8</b>                       | <b>0.6 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |              |                                   |              |                                    |              |
| 1 Personal Services           | 48,295.2        | 50,427.3        | 0.0                  | 50,727.3          | 50,990.1        | 2,694.9                           | 5.6 %        | 562.8                             | 1.1 %        | 262.8                              | 0.5 %        |
| 2 Travel                      | 3,705.2         | 3,909.7         | 0.0                  | 3,909.7           | 3,909.7         | 204.5                             | 5.5 %        | 0.0                               |              | 0.0                                |              |
| 3 Services                    | 8,143.9         | 9,415.6         | 0.0                  | 9,415.6           | 9,565.6         | 1,421.7                           | 17.5 %       | 150.0                             | 1.6 %        | 150.0                              | 1.6 %        |
| 4 Commodities                 | 1,074.3         | 1,232.7         | 0.0                  | 1,232.7           | 1,232.7         | 158.4                             | 14.7 %       | 0.0                               |              | 0.0                                |              |
| 5 Capital Outlay              | 88.9            | 18.0            | 0.0                  | 18.0              | 18.0            | -70.9                             | -79.8 %      | 0.0                               |              | 0.0                                |              |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |              |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |              |                                   |              |                                    |              |
| 1004 Gen Fund (UGF)           | 59,931.3        | 63,587.1        | 0.0                  | 63,887.1          | 64,586.7        | 4,655.4                           | 7.8 %        | 999.6                             | 1.6 %        | 699.6                              | 1.1 %        |
| 1005 GF/Prgm (DGF)            | 574.4           | 607.9           | 0.0                  | 607.9             | 321.1           | -253.3                            | -44.1 %      | -286.8                            | -47.2 %      | -286.8                             | -47.2 %      |
| 1007 I/A Rcpts (Other)        | 801.8           | 808.3           | 0.0                  | 808.3             | 808.3           | 6.5                               | 0.8 %        | 0.0                               |              | 0.0                                |              |
| <u>Positions</u>              |                 |                 |                      |                   |                 |                                   |              |                                   |              |                                    |              |
| Perm Full Time                | 236             | 234             | 0                    | 234               | 234             | -2                                | -0.8 %       | 0                                 |              | 0                                  |              |
| Perm Part Time                | 310             | 309             | 0                    | 309               | 309             | -1                                | -0.3 %       | 0                                 |              | 0                                  |              |
| Temporary                     | 0               | 0               | 0                    | 0                 | 0               | 0                                 |              | 0                                 |              | 0                                  |              |
| <u>Funding Summary</u>        |                 |                 |                      |                   |                 |                                   |              |                                   |              |                                    |              |
| Unrestricted General (UGF)    | 59,931.3        | 63,587.1        | 0.0                  | 63,887.1          | 64,586.7        | 4,655.4                           | 7.8 %        | 999.6                             | 1.6 %        | 699.6                              | 1.1 %        |
| Designated General (DGF)      | 574.4           | 607.9           | 0.0                  | 607.9             | 321.1           | -253.3                            | -44.1 %      | -286.8                            | -47.2 %      | -286.8                             | -47.2 %      |
| Other State Funds (Other)     | 801.8           | 808.3           | 0.0                  | 808.3             | 808.3           | 6.5                               | 0.8 %        | 0.0                               |              | 0.0                                |              |



## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Debt Service**

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |          | [5] - [2]<br>18MgtPIn to 19GovAdj |          | [5] - [4]<br>19Adj Bas to 19GovAdj |          |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|----------|
| <b>Total</b>                  | 262,579.7       | 316,140.5       | 0.0                  | 316,140.5         | 312,874.4       | 50,294.7                          | 19.2 %   | -3,266.1                          | -1.0 %   | -3,266.1                           | -1.0 %   |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |          |                                   |          |                                    |          |
| 1 Personal Services           | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 2 Travel                      | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 3 Services                    | 906.1           | 1,539.5         | 0.0                  | 1,539.5           | 898.4           | -7.7                              | -0.8 %   | -641.1                            | -41.6 %  | -641.1                             | -41.6 %  |
| 4 Commodities                 | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 5 Capital Outlay              | 2,892.2         | 2,892.2         | 0.0                  | 2,892.2           | 2,892.7         | 0.5                               |          | 0.5                               |          | 0.5                                |          |
| 7 Grants, Benefits            | 94,051.2        | 118,406.6       | 0.0                  | 118,406.6         | 110,474.4       | 16,423.2                          | 17.5 %   | -7,932.2                          | -6.7 %   | -7,932.2                           | -6.7 %   |
| 8 Miscellaneous               | 164,730.2       | 193,302.2       | 0.0                  | 193,302.2         | 198,608.9       | 33,878.7                          | 20.6 %   | 5,306.7                           | 2.7 %    | 5,306.7                            | 2.7 %    |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |          |                                   |          |                                    |          |
| 1004 Gen Fund (UGF)           | 181,232.2       | 209,114.9       | 0.0                  | 209,114.9         | 226,800.0       | 45,567.8                          | 25.1 %   | 17,685.1                          | 8.5 %    | 17,685.1                           | 8.5 %    |
| 1008 G/O Bonds (Other)        | 101.3           | 643.7           | 0.0                  | 643.7             | 0.0             | -101.3                            | -100.0 % | -643.7                            | -100.0 % | -643.7                             | -100.0 % |
| 1027 IntAirport (Other)       | 42,708.2        | 67,506.7        | 0.0                  | 67,506.7          | 41,997.9        | -710.3                            | -1.7 %   | -25,508.8                         | -37.8 %  | -25,508.8                          | -37.8 %  |
| 1030 School Fnd (DGF)         | 18,300.0        | 18,600.0        | 0.0                  | 18,600.0          | 22,200.0        | 3,900.0                           | 21.3 %   | 3,600.0                           | 19.4 %   | 3,600.0                            | 19.4 %   |
| 1044 ADRF (Other)             | 0.0             | 37.0            | 0.0                  | 37.0              | 0.0             | 0.0                               |          | -37.0                             | -100.0 % | -37.0                              | -100.0 % |
| 1053 Invst Loss (UGF)         | 0.0             | 0.0             | 0.0                  | 0.0               | 26.3            | 26.3                              | >999 %   | 26.3                              | >999 %   | 26.3                               | >999 %   |
| 1075 Clin Wtr Fd (Other)      | 1,598.3         | 1,602.9         | 0.0                  | 1,602.9           | 1,590.5         | -7.8                              | -0.5 %   | -12.4                             | -0.8 %   | -12.4                              | -0.8 %   |
| 1100 Drk Wtr Fd (Other)       | 1,665.5         | 1,669.9         | 0.0                  | 1,669.9           | 1,655.7         | -9.8                              | -0.6 %   | -14.2                             | -0.9 %   | -14.2                              | -0.9 %   |
| 1173 GF MisEarn (UGF)         | 146.9           | 302.0           | 0.0                  | 302.0             | 1,769.1         | 1,622.2                           | >999 %   | 1,467.1                           | 485.8 %  | 1,467.1                            | 485.8 %  |
| 1179 PFC (Other)              | 5,200.0         | 5,200.0         | 0.0                  | 5,200.0           | 5,200.0         | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 1184 GOB DSFUND (DGF)         | 0.0             | 4.1             | 0.0                  | 4.1               | 14.5            | 14.5                              | >999 %   | 10.4                              | 253.7 %  | 10.4                               | 253.7 %  |
| 1198 F&GRevBond (Other)       | 6,379.0         | 6,211.0         | 0.0                  | 6,211.0           | 6,372.1         | -6.9                              | -0.1 %   | 161.1                             | 2.6 %    | 161.1                              | 2.6 %    |
| 1212 Stimulus09 (Fed)         | 5,248.3         | 5,248.3         | 0.0                  | 5,248.3           | 5,248.3         | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| <u>Positions</u>              |                 |                 |                      |                   |                 |                                   |          |                                   |          |                                    |          |
| Perm Full Time                | 0               | 0               | 0                    | 0                 | 0               | 0                                 |          | 0                                 |          | 0                                  |          |
| Perm Part Time                | 0               | 0               | 0                    | 0                 | 0               | 0                                 |          | 0                                 |          | 0                                  |          |
| Temporary                     | 0               | 0               | 0                    | 0                 | 0               | 0                                 |          | 0                                 |          | 0                                  |          |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Debt Service**

|                            | [1]<br><u>17Actual</u> | [2]<br><u>18MgtPln</u> | [3]<br><u>GovSupp 12/15</u> | [4]<br><u>19Adj Base</u> | [5]<br><u>19GovAdj</u> | [5] - [1]<br><u>17Actual to 19GovAdj</u> |        | [5] - [2]<br><u>18MgtPln to 19GovAdj</u> |         | [5] - [4]<br><u>19Adj Bas to 19GovAdj</u> |         |
|----------------------------|------------------------|------------------------|-----------------------------|--------------------------|------------------------|--|--------|--|---------|---|---------|
| <u>Funding Summary</u>     |                        |                        |                             |                          |                        |  |        |  |         |   |         |
| Unrestricted General (UGF) | 181,379.1              | 209,416.9              | 0.0                         | 209,416.9                | 228,595.4              | 47,216.3                                 | 26.0 % | 19,178.5                                 | 9.2 %   | 19,178.5                                  | 9.2 %   |
| Designated General (DGF)   | 18,300.0               | 18,604.1               | 0.0                         | 18,604.1                 | 22,214.5               | 3,914.5                                  | 21.4 % | 3,610.4                                  | 19.4 %  | 3,610.4                                   | 19.4 %  |
| Other State Funds (Other)  | 57,652.3               | 82,871.2               | 0.0                         | 82,871.2                 | 56,816.2               | -836.1                                   | -1.5 % | -26,055.0                                | -31.4 % | -26,055.0                                 | -31.4 % |
| Federal Receipts (Fed)     | 5,248.3                | 5,248.3                | 0.0                         | 5,248.3                  | 5,248.3                | 0.0                                      |        | 0.0                                      |         | 0.0                                       |         |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

### Agency: State Retirement Payments

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |          | [5] - [2]<br>18MgtPIn to 19GovAdj |          | [5] - [4]<br>19Adj Bas to 19GovAdj |          |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|----------|
| <b>Total</b>                  | 223,881.1       | 192,501.6       | 0.0                  | 192,501.6         | 270,960.1       | 47,079.0                          | 21.0 %   | 78,458.5                          | 40.8 %   | 78,458.5                           | 40.8 %   |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |          |                                   |          |                                    |          |
| 1 Personal Services           | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 2 Travel                      | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 3 Services                    | 6,293.0         | 6,312.2         | 0.0                  | 6,312.2           | 5,780.7         | -512.3                            | -8.1 %   | -531.5                            | -8.4 %   | -531.5                             | -8.4 %   |
| 4 Commodities                 | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 7 Grants, Benefits            | 1,721.5         | 1,861.4         | 0.0                  | 1,861.4           | 1,786.4         | 64.9                              | 3.8 %    | -75.0                             | -4.0 %   | -75.0                              | -4.0 %   |
| 8 Miscellaneous               | 215,866.6       | 184,328.0       | 0.0                  | 184,328.0         | 263,393.0       | 47,526.4                          | 22.0 %   | 79,065.0                          | 42.9 %   | 79,065.0                           | 42.9 %   |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |          |                                   |          |                                    |          |
| 1004 Gen Fund (UGF)           | 134,055.6       | 163,501.6       | 0.0                  | 163,501.6         | 270,960.1       | 136,904.5                         | 102.1 %  | 107,458.5                         | 65.7 %   | 107,458.5                          | 65.7 %   |
| 1226 High Ed (DGF)            | 89,825.5        | 29,000.0        | 0.0                  | 29,000.0          | 0.0             | -89,825.5                         | -100.0 % | -29,000.0                         | -100.0 % | -29,000.0                          | -100.0 % |
| <u>Positions</u>              |                 |                 |                      |                   |                 |                                   |          |                                   |          |                                    |          |
| Perm Full Time                | 0               | 0               | 0                    | 0                 | 0               | 0                                 |          | 0                                 |          | 0                                  |          |
| Perm Part Time                | 0               | 0               | 0                    | 0                 | 0               | 0                                 |          | 0                                 |          | 0                                  |          |
| Temporary                     | 0               | 0               | 0                    | 0                 | 0               | 0                                 |          | 0                                 |          | 0                                  |          |
| <u>Funding Summary</u>        |                 |                 |                      |                   |                 |                                   |          |                                   |          |                                    |          |
| Unrestricted General (UGF)    | 134,055.6       | 163,501.6       | 0.0                  | 163,501.6         | 270,960.1       | 136,904.5                         | 102.1 %  | 107,458.5                         | 65.7 %   | 107,458.5                          | 65.7 %   |
| Designated General (DGF)      | 89,825.5        | 29,000.0        | 0.0                  | 29,000.0          | 0.0             | -89,825.5                         | -100.0 % | -29,000.0                         | -100.0 % | -29,000.0                          | -100.0 % |
| Other State Funds (Other)     | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |

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

**Numbers and Language**

**Agency: Special Appropriations**

|                               | [1]<br>17Actual | [2]<br>18MgtP1n | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj | [5] - [2]<br>18MgtP1n to 19GovAdj | [5] - [4]<br>19Adj Bas to 19GovAdj |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 5,661.6         | 5,740.0         | 672.0                | 0.0               | 0.0             | -5,661.6 -100.0 %                 | -5,740.0 -100.0 %                 | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |                                   |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 1,468.2         | 5,740.0         | 350.0                | 0.0               | 0.0             | -1,468.2 -100.0 %                 | -5,740.0 -100.0 %                 | 0.0                                |
| 4 Commodities                 | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 4,193.4         | 0.0             | 0.0                  | 0.0               | 0.0             | -4,193.4 -100.0 %                 | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 322.0                | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |                                   |                                    |
| 1004 Gen Fund (UGF)           | 5,661.6         | 5,740.0         | 672.0                | 0.0               | 0.0             | -5,661.6 -100.0 %                 | -5,740.0 -100.0 %                 | 0.0                                |
| <u>Positions</u>              |                 |                 |                      |                   |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                    | 0                 | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                    | 0                 | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                    | 0                 | 0               | 0                                 | 0                                 | 0                                  |
| <u>Funding Summary</u>        |                 |                 |                      |                   |                 |                                   |                                   |                                    |
| Unrestricted General (UGF)    | 5,661.6         | 5,740.0         | 672.0                | 0.0               | 0.0             | -5,661.6 -100.0 %                 | -5,740.0 -100.0 %                 | 0.0                                |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

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### Agency: Fund Capitalization

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj | [5] - [2]<br>18MgtPIn to 19GovAdj | [5] - [4]<br>19Adj Bas to 19GovAdj |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 147,619.7       | 123,778.5       | 30,000.0             | 115,778.5         | 75,203.8        | -72,415.9 -49.1 %                 | -48,574.7 -39.2 %                 | -40,574.7 -35.0 %                  |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |                                   |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 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                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | -17,000.0       | 0.0                  | -17,000.0         | 0.0             | 0.0                               | 17,000.0 -100.0 %                 | 17,000.0 -100.0 %                  |
| 8 Miscellaneous               | 147,619.7       | 140,778.5       | 30,000.0             | 132,778.5         | 75,203.8        | -72,415.9 -49.1 %                 | -65,574.7 -46.6 %                 | -57,574.7 -43.4 %                  |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |                                   |                                    |
| 1002 Fed Rcpts (Fed)          | 34,178.1        | 22,393.2        | 0.0                  | 22,393.2          | 22,684.7        | -11,493.4 -33.6 %                 | 291.5 1.3 %                       | 291.5 1.3 %                        |
| 1004 Gen Fund (UGF)           | 68,428.8        | 82,710.1        | 0.0                  | 82,710.1          | 41,709.0        | -26,719.8 -39.0 %                 | -41,001.1 -49.6 %                 | -41,001.1 -49.6 %                  |
| 1005 GF/Prgm (DGF)            | 85.2            | 147.0           | 0.0                  | 147.0             | 92.0            | 6.8 8.0 %                         | -55.0 -37.4 %                     | -55.0 -37.4 %                      |
| 1144 CWF Bond (Other)         | 1,703.4         | 1,595.4         | 0.0                  | 1,595.4           | 1,583.0         | -120.4 -7.1 %                     | -12.4 -0.8 %                      | -12.4 -0.8 %                       |
| 1159 DWF Bond (Other)         | 1,838.8         | 1,662.4         | 0.0                  | 1,662.4           | 1,648.2         | -190.6 -10.4 %                    | -14.2 -0.9 %                      | -14.2 -0.9 %                       |
| 1169 PCE Endow (DGF)          | 13,555.5        | 0.0             | 30,000.0             | 0.0               | 0.0             | -13,555.5 -100.0 %                | 0.0                               | 0.0                                |
| 1171 PFD Crim (Other)         | 1,411.4         | 1,022.5         | 0.0                  | 1,022.5           | 1,078.5         | -332.9 -23.6 %                    | 56.0 5.5 %                        | 56.0 5.5 %                         |
| 1199 Sportfish (Other)        | 6,379.0         | 6,211.0         | 0.0                  | 6,211.0           | 6,372.1         | -6.9 -0.1 %                       | 161.1 2.6 %                       | 161.1 2.6 %                        |
| 1217 NGF Earn (Other)         | 38.0            | 35.0            | 0.0                  | 35.0              | 35.0            | -3.0 -7.9 %                       | 0.0                               | 0.0                                |
| 1234 LicPlates (DGF)          | 1.5             | 1.9             | 0.0                  | 1.9               | 1.3             | -0.2 -13.3 %                      | -0.6 -31.6 %                      | -0.6 -31.6 %                       |
| 1243 SBR Fund (UGF)           | 20,000.0        | 8,000.0         | 0.0                  | 0.0               | 0.0             | -20,000.0 -100.0 %                | -8,000.0 -100.0 %                 | 0.0                                |
| <u>Positions</u>              |                 |                 |                      |                   |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                    | 0                 | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                    | 0                 | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                    | 0                 | 0               | 0                                 | 0                                 | 0                                  |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Fund Capitalization**

|                            | [1]<br><u>17Actual</u> | [2]<br><u>18MgtPln</u> | [3]<br><u>GovSupp 12/15</u> | [4]<br><u>19Adj Base</u> | [5]<br><u>19GovAdj</u> | [5] - [1]<br><u>17Actual to 19GovAdj</u> | [5] - [2]<br><u>18MgtPln to 19GovAdj</u> | [5] - [4]<br><u>19Adj Bas to 19GovAdj</u> |
|----------------------------|------------------------|------------------------|-----------------------------|--------------------------|------------------------|--|--|---|
| <u>Funding Summary</u>     |                        |                        |                             |                          |                        |  |  |   |
| Unrestricted General (UGF) | 88,428.8               | 90,710.1               | 0.0                         | 82,710.1                 | 41,709.0               | -46,719.8   -52.8 %                      | -49,001.1   -54.0 %                      | -41,001.1   -49.6 %                       |
| Designated General (DGF)   | 13,642.2               | 148.9                  | 30,000.0                    | 148.9                    | 93.3                   | -13,548.9   -99.3 %                      | -55.6   -37.3 %                          | -55.6   -37.3 %                           |
| Other State Funds (Other)  | 11,370.6               | 10,526.3               | 0.0                         | 10,526.3                 | 10,716.8               | -653.8   -5.7 %                          | 190.5   1.8 %                            | 190.5   1.8 %                             |
| Federal Receipts (Fed)     | 34,178.1               | 22,393.2               | 0.0                         | 22,393.2                 | 22,684.7               | -11,493.4   -33.6 %                      | 291.5   1.3 %                            | 291.5   1.3 %                             |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

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Agency: Permanent Fund

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj | [5] - [2]<br>18MgtPIn to 19GovAdj | [5] - [4]<br>19Adj Bas to 19GovAdj |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 695,650.0       | 760,000.0       | 0.0                  | 760,000.0         | 818,876.5       | 123,226.5    17.7 %               | 58,876.5    7.7 %                 | 58,876.5    7.7 %                  |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |                                   |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             |                                   | 0.0                               | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             |                                   | 0.0                               | 0.0                                |
| 3 Services                    | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             |                                   | 0.0                               | 0.0                                |
| 4 Commodities                 | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             |                                   | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             |                                   | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             |                                   | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 695,650.0       | 760,000.0       | 0.0                  | 760,000.0         | 818,876.5       | 123,226.5    17.7 %               | 58,876.5    7.7 %                 | 58,876.5    7.7 %                  |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |                                   |                                    |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0             | 0.0                  | 0.0               | 818,876.5       | 818,876.5    >999 %               | 818,876.5    >999 %               | 818,876.5    >999 %                |
| 1041 PF ERA (UGF)             | 695,650.0       | 760,000.0       | 0.0                  | 760,000.0         | 0.0             | -695,650.0    -100.0 %            | -760,000.0    -100.0 %            | -760,000.0    -100.0 %             |
| <u>Positions</u>              |                 |                 |                      |                   |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                    | 0                 | 0               |                                   | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                    | 0                 | 0               |                                   | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                    | 0                 | 0               |                                   | 0                                 | 0                                  |
| <u>Funding Summary</u>        |                 |                 |                      |                   |                 |                                   |                                   |                                    |
| Unrestricted General (UGF)    | 695,650.0       | 760,000.0       | 0.0                  | 760,000.0         | 818,876.5       | 123,226.5    17.7 %               | 58,876.5    7.7 %                 | 58,876.5    7.7 %                  |

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Fund Transfers

|                               | [1]<br>17Actual | [2]<br>18MgtPIn | [3]<br>GovSupp 12/15 | [4]<br>19Adj Base | [5]<br>19GovAdj | [5] - [1]<br>17Actual to 19GovAdj |          | [5] - [2]<br>18MgtPIn to 19GovAdj |          | [5] - [4]<br>19Adj Bas to 19GovAdj |          |
|-------------------------------|-----------------|-----------------|----------------------|-------------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|----------|
| <b>Total</b>                  | 29,263.0        | -50,890.7       | 37,918.2             | 44,661.5          | -7,758.8        | -37,021.8                         | -126.5 % | 43,131.9                          | -84.8 %  | -52,420.3                          | -117.4 % |
| <u>Objects of Expenditure</u> |                 |                 |                      |                   |                 |                                   |          |                                   |          |                                    |          |
| 1 Personal Services           | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 2 Travel                      | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 3 Services                    | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 4 Commodities                 | 10,266.1        | 10,500.0        | 0.0                  | 10,500.0          | 10,500.0        | 233.9                             | 2.3 %    | 0.0                               |          | 0.0                                |          |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0                  | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 7 Grants, Benefits            | 0.0             | 1.0             | 0.0                  | 1.0               | 0.0             | 0.0                               |          | -1.0                              | -100.0 % | -1.0                               | -100.0 % |
| 8 Miscellaneous               | 18,996.9        | -61,391.7       | 37,918.2             | 34,160.5          | -18,258.8       | -37,255.7                         | -196.1 % | 43,132.9                          | -70.3 %  | -52,419.3                          | -153.5 % |
| <u>Funding Sources</u>        |                 |                 |                      |                   |                 |                                   |          |                                   |          |                                    |          |
| 1004 Gen Fund (UGF)           | 21,171.1        | 15,901.0        | 23,918.2             | 15,901.0          | 20,808.7        | -362.4                            | -1.7 %   | 4,907.7                           | 30.9 %   | 4,907.7                            | 30.9 %   |
| 1005 GF/Prgm (DGF)            | 17,862.7        | 13,660.5        | 0.0                  | 13,660.5          | 13,432.5        | -4,430.2                          | -24.8 %  | -228.0                            | -1.7 %   | -228.0                             | -1.7 %   |
| 1041 PF ERA (UGF)             | -7,933.0        | 32,000.0        | 0.0                  | 32,000.0          | 0.0             | 7,933.0                           | -100.0 % | -32,000.0                         | -100.0 % | -32,000.0                          | -100.0 % |
| 1169 PCE Endow (DGF)          | 0.0             | 0.0             | 14,000.0             | 0.0               | 0.0             | 0.0                               |          | 0.0                               |          | 0.0                                |          |
| 1197 AK Cap Fnd (UGF)         | 0.0             | -25,000.0       | 0.0                  | -25,000.0         | -42,000.0       | -42,000.0                         | <-999 %  | -17,000.0                         | 68.0 %   | -17,000.0                          | 68.0 %   |
| 1211 Gamble Tax (UGF)         | 18,162.2        | 8,100.0         | 0.0                  | 8,100.0           | 0.0             | -18,162.2                         | -100.0 % | -8,100.0                          | -100.0 % | -8,100.0                           | -100.0 % |
| 1243 SBR Fund (UGF)           | -20,000.0       | -95,552.2       | 0.0                  | 0.0               | 0.0             | 20,000.0                          | -100.0 % | 95,552.2                          | -100.0 % | 0.0                                |          |
| <u>Positions</u>              |                 |                 |                      |                   |                 |                                   |          |                                   |          |                                    |          |
| Perm Full Time                | 0               | 0               | 0                    | 0                 | 0               | 0                                 |          | 0                                 |          | 0                                  |          |
| Perm Part Time                | 0               | 0               | 0                    | 0                 | 0               | 0                                 |          | 0                                 |          | 0                                  |          |
| Temporary                     | 0               | 0               | 0                    | 0                 | 0               | 0                                 |          | 0                                 |          | 0                                  |          |
| <u>Funding Summary</u>        |                 |                 |                      |                   |                 |                                   |          |                                   |          |                                    |          |
| Unrestricted General (UGF)    | 11,400.3        | -64,551.2       | 23,918.2             | 31,001.0          | -21,191.3       | -32,591.6                         | -285.9 % | 43,359.9                          | -67.2 %  | -52,192.3                          | -168.4 % |
| Designated General (DGF)      | 17,862.7        | 13,660.5        | 14,000.0             | 13,660.5          | 13,432.5        | -4,430.2                          | -24.8 %  | -228.0                            | -1.7 %   | -228.0                             | -1.7 %   |



## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

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

**GovSupp 12/15 (Governor Supplemental 12/15)** - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.