

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

Numbers and Language

Agency: Department of Administration

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | | | |
|-------------------------------|-----------|-----------|-----------|-----------|------------|-----------|----------------------|----------------------|-------------------|----------|--------|-------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | House to SenTotal | | | |
| Total | 336,807.0 | 341,218.4 | 342,594.8 | 341,295.8 | 0.0 | 341,295.8 | 4,488.8 | 1.3 % | 77.4 | -1,299.0 | -0.4 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 127,794.3 | 128,259.2 | 129,721.2 | 127,759.2 | 0.0 | 127,759.2 | -35.1 | -500.0 | -0.4 % | -1,962.0 | -1.5 % | |
| 2 Travel | 1,266.9 | 1,266.9 | 1,266.9 | 1,266.9 | 0.0 | 1,266.9 | 0.0 | 0.0 | | 0.0 | | |
| 3 Services | 197,865.2 | 201,811.7 | 201,726.1 | 202,389.1 | 0.0 | 202,389.1 | 4,523.9 | 2.3 % | 577.4 | 0.3 % | 663.0 | 0.3 % |
| 4 Commodities | 3,091.7 | 3,091.7 | 3,091.7 | 3,091.7 | 0.0 | 3,091.7 | 0.0 | 0.0 | | 0.0 | | |
| 5 Capital Outlay | 2,235.6 | 2,235.6 | 2,235.6 | 2,235.6 | 0.0 | 2,235.6 | 0.0 | 0.0 | | 0.0 | | |
| 7 Grants, Benefits | 4,553.3 | 4,553.3 | 4,553.3 | 4,553.3 | 0.0 | 4,553.3 | 0.0 | 0.0 | | 0.0 | | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,596.3 | 3,572.4 | 3,572.4 | 3,572.4 | 0.0 | 3,572.4 | -23.9 | 0.0 | | 0.0 | | |
| 1004 Gen Fund (UGF) | 68,022.3 | 68,218.9 | 70,217.9 | 68,218.9 | 0.0 | 68,218.9 | 196.6 | 0.3 % | 0.0 | -1,999.0 | -2.8 % | |
| 1005 GF/Prgm (DGF) | 22,903.9 | 23,607.6 | 23,607.6 | 24,307.6 | 0.0 | 24,307.6 | 1,403.7 | 6.1 % | 700.0 | 3.0 % | 700.0 | 3.0 % |
| 1007 I/A Rcpts (Other) | 134,256.7 | 123,542.4 | 122,974.8 | 122,974.8 | 0.0 | 122,974.8 | -11,281.9 | -8.4 % | -567.6 | -0.5 % | 0.0 | |
| 1017 Group Ben (Other) | 30,613.2 | 33,900.6 | 33,900.6 | 33,900.6 | 0.0 | 33,900.6 | 3,287.4 | 10.7 % | 0.0 | 0.0 | | |
| 1023 FICA Acct (Other) | 151.7 | 132.0 | 132.0 | 132.0 | 0.0 | 132.0 | -19.7 | -13.0 % | 0.0 | 0.0 | | |
| 1029 PERS Trust (Other) | 8,554.9 | 8,404.1 | 8,404.1 | 8,404.1 | 0.0 | 8,404.1 | -150.8 | -1.8 % | 0.0 | 0.0 | | |
| 1033 Surpl Prop (Fed) | 326.6 | 327.6 | 327.6 | 327.6 | 0.0 | 327.6 | 1.0 | 0.3 % | 0.0 | 0.0 | | |
| 1034 Teach Ret (Other) | 3,066.5 | 3,248.2 | 3,248.2 | 3,248.2 | 0.0 | 3,248.2 | 181.7 | 5.9 % | 0.0 | 0.0 | | |
| 1037 GF/MH (UGF) | 2,125.3 | 2,129.0 | 2,129.0 | 2,129.0 | 0.0 | 2,129.0 | 3.7 | 0.2 % | 0.0 | 0.0 | | |
| 1042 Jud Retire (Other) | 75.9 | 81.0 | 81.0 | 81.0 | 0.0 | 81.0 | 5.1 | 6.7 % | 0.0 | 0.0 | | |
| 1045 Nat Guard (Other) | 231.5 | 267.0 | 267.0 | 267.0 | 0.0 | 267.0 | 35.5 | 15.3 % | 0.0 | 0.0 | | |
| 1061 CIP Rcpts (Other) | 736.4 | 738.0 | 738.0 | 738.0 | 0.0 | 738.0 | 1.6 | 0.2 % | 0.0 | 0.0 | | |
| 1081 Info Svc (Other) | 37,744.2 | 47,554.7 | 47,554.7 | 47,554.7 | 0.0 | 47,554.7 | 9,810.5 | 26.0 % | 0.0 | 0.0 | | |
| 1092 MHTAAR (Other) | 193.8 | 280.5 | 280.5 | 280.5 | 0.0 | 280.5 | 86.7 | 44.7 % | 0.0 | 0.0 | | |
| 1108 Stat Desig (Other) | 205.0 | 205.0 | 150.0 | 150.0 | 0.0 | 150.0 | -55.0 | -26.8 % | -55.0 | -26.8 % | 0.0 | |
| 1147 PublicBldg (Other) | 15,396.9 | 15,399.5 | 15,399.5 | 15,399.5 | 0.0 | 15,399.5 | 2.6 | 0.0 | 0.0 | 0.0 | | |
| 1162 AOGCC Rct (DGF) | 7,458.4 | 7,461.4 | 7,461.4 | 7,461.4 | 0.0 | 7,461.4 | 3.0 | 0.0 | 0.0 | 0.0 | | |
| 1220 Crime VCF (Other) | 1,147.5 | 1,148.5 | 1,148.5 | 1,148.5 | 0.0 | 1,148.5 | 1.0 | 0.1 % | 0.0 | 0.0 | | |
| 1248 ACHI Fund (DGF) | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | >999 % | 0.0 | 0.0 | | |

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

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

Numbers and Language

Agency: Department of Administration

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | | [6] - [2] | | [6] - [3] | |
|----------------------------|-----------|-----------|-----------|-----------|------------|-----------|----------------------|---------|---------------------------|--------|------------------------|--------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 18MgtP1n to SenTotal | | 2018 19GovAmd to SenTotal | | 2018 House to SenTotal | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | | 19GovAmd to SenTotal | | House to SenTotal | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 1,123 | 1,189 | 1,198 | 1,184 | 0 | 1,184 | 61 | 5.4 % | -5 | -0.4 % | -14 | -1.2 % |
| Perm Part Time | 12 | 10 | 10 | 10 | 0 | 10 | -2 | -16.7 % | 0 | | 0 | |
| Temporary | 26 | 25 | 25 | 25 | 0 | 25 | -1 | -3.8 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 70,147.6 | 70,347.9 | 72,346.9 | 70,347.9 | 0.0 | 70,347.9 | 200.3 | 0.3 % | 0.0 | | -1,999.0 | -2.8 % |
| Designated General (DGF) | 30,362.3 | 32,069.0 | 32,069.0 | 32,769.0 | 0.0 | 32,769.0 | 2,406.7 | 7.9 % | 700.0 | 2.2 % | 700.0 | 2.2 % |
| Other State Funds (Other) | 232,374.2 | 234,901.5 | 234,278.9 | 234,278.9 | 0.0 | 234,278.9 | 1,904.7 | 0.8 % | -622.6 | -0.3 % | 0.0 | |
| Federal Receipts (Fed) | 3,922.9 | 3,900.0 | 3,900.0 | 3,900.0 | 0.0 | 3,900.0 | -22.9 | -0.6 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtP1n | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Total | 264,055.4 | 166,781.3 | 166,781.3 | 166,781.3 | 0.0 | 166,781.3 | -97,274.1 | -36.8 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 62,199.4 | 61,536.9 | 61,536.9 | 61,536.9 | 0.0 | 61,536.9 | -662.5 | -1.1 % | 0.0 | | 0.0 | |
| 2 Travel | 2,412.5 | 2,382.6 | 2,382.6 | 2,382.6 | 0.0 | 2,382.6 | -29.9 | -1.2 % | 0.0 | | 0.0 | |
| 3 Services | 53,636.3 | 52,605.1 | 52,605.1 | 52,605.1 | 0.0 | 52,605.1 | -1,031.2 | -1.9 % | 0.0 | | 0.0 | |
| 4 Commodities | 1,354.9 | 1,354.5 | 1,354.5 | 1,354.5 | 0.0 | 1,354.5 | -0.4 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 149.9 | 149.8 | 149.8 | 149.8 | 0.0 | 149.8 | -0.1 | -0.1 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 144,302.4 | 48,752.4 | 48,752.4 | 48,752.4 | 0.0 | 48,752.4 | -95,550.0 | -66.2 % | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 20,946.3 | 21,111.5 | 21,111.5 | 21,111.5 | 0.0 | 21,111.5 | 165.2 | 0.8 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 1,999.7 | 1,001.2 | 1,001.2 | 1,001.2 | 0.0 | 1,001.2 | -998.5 | -49.9 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 9,586.9 | 9,033.1 | 9,033.1 | 9,033.1 | 0.0 | 9,033.1 | -553.8 | -5.8 % | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 8,033.6 | 8,859.7 | 8,859.7 | 8,859.7 | 0.0 | 8,859.7 | 826.1 | 10.3 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 17,642.4 | 16,420.9 | 16,420.9 | 16,420.9 | 0.0 | 16,420.9 | -1,221.5 | -6.9 % | 0.0 | | 0.0 | |
| 1036 Cm Fish Ln (DGF) | 4,287.0 | 4,299.4 | 4,299.4 | 4,299.4 | 0.0 | 4,299.4 | 12.4 | 0.3 % | 0.0 | | 0.0 | |
| 1040 Real Est (DGF) | 290.8 | 291.3 | 291.3 | 291.3 | 0.0 | 291.3 | 0.5 | 0.2 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,120.1 | 4,121.3 | 4,121.3 | 4,121.3 | 0.0 | 4,121.3 | 1.2 | | 0.0 | | 0.0 | |
| 1062 Power Proj (DGF) | 995.5 | 995.5 | 995.5 | 995.5 | 0.0 | 995.5 | 0.0 | | 0.0 | | 0.0 | |
| 1070 FishEn RLF (DGF) | 608.1 | 609.5 | 609.5 | 609.5 | 0.0 | 609.5 | 1.4 | 0.2 % | 0.0 | | 0.0 | |
| 1074 Bulk Fuel (DGF) | 55.3 | 55.3 | 55.3 | 55.3 | 0.0 | 55.3 | 0.0 | | 0.0 | | 0.0 | |
| 1102 AIDEA Rcpt (Other) | 8,677.3 | 8,677.3 | 8,677.3 | 8,677.3 | 0.0 | 8,677.3 | 0.0 | | 0.0 | | 0.0 | |
| 1107 AEA Rcpts (Other) | 980.7 | 980.7 | 980.7 | 980.7 | 0.0 | 980.7 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 16,458.3 | 16,458.3 | 16,458.3 | 16,458.3 | 0.0 | 16,458.3 | 0.0 | | 0.0 | | 0.0 | |
| 1141 RCA Rcpts (DGF) | 8,958.5 | 8,975.2 | 8,975.2 | 8,975.2 | 0.0 | 8,975.2 | 16.7 | 0.2 % | 0.0 | | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 18,845.9 | 18,859.9 | 18,859.9 | 18,859.9 | 0.0 | 18,859.9 | 14.0 | 0.1 % | 0.0 | | 0.0 | |
| 1164 Rural Dev (DGF) | 57.7 | 57.9 | 57.9 | 57.9 | 0.0 | 57.9 | 0.2 | 0.3 % | 0.0 | | 0.0 | |
| 1169 PCE Endow (DGF) | 38,236.8 | 32,736.8 | 32,736.8 | 32,736.8 | 0.0 | 32,736.8 | -5,500.0 | -14.4 % | 0.0 | | 0.0 | |
| 1170 SBED RLF (DGF) | 55.4 | 55.6 | 55.6 | 55.6 | 0.0 | 55.6 | 0.2 | 0.4 % | 0.0 | | 0.0 | |
| 1200 VehRntlTax (DGF) | 336.5 | 336.6 | 336.6 | 336.6 | 0.0 | 336.6 | 0.1 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | | [6] - [2] | [6] - [3] |
|------------------------------------|-----------|----------|----------|----------|------------|----------|-------------|----------|-------------|-----------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | | 2018 | 2018 |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to | SenTotal | 19GovAmd to | SenTotal |
| <u>Funding Sources (continued)</u> | | | | | | | | | | |
| 1202 Anat Fnd (DGF) | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 80.0 | 0.0 | | 0.0 | 0.0 |
| 1209 Capstone (DGF) | 133.6 | 133.6 | 133.6 | 133.6 | 0.0 | 133.6 | 0.0 | | 0.0 | 0.0 |
| 1210 Ren Energy (DGF) | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 2,000.0 | 0.0 | | 0.0 | 0.0 |
| 1216 Boat Rcpts (DGF) | 196.9 | 196.9 | 196.9 | 196.9 | 0.0 | 196.9 | 0.0 | | 0.0 | 0.0 |
| 1223 CharterRLF (DGF) | 19.2 | 19.2 | 19.2 | 19.2 | 0.0 | 19.2 | 0.0 | | 0.0 | 0.0 |
| 1224 MariculRLF (DGF) | 19.2 | 19.2 | 19.2 | 19.2 | 0.0 | 19.2 | 0.0 | | 0.0 | 0.0 |
| 1225 CQuota RLF (DGF) | 38.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -38.3 | -100.0 % | 0.0 | 0.0 |
| 1227 Micro RLF (DGF) | 9.4 | 9.4 | 9.4 | 9.4 | 0.0 | 9.4 | 0.0 | | 0.0 | 0.0 |
| 1229 AGDC-ISP (Other) | 6,231.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,231.6 | -100.0 % | 0.0 | 0.0 |
| 1235 AGDC-LNG (Other) | 4,154.4 | 10,386.0 | 10,386.0 | 10,386.0 | 0.0 | 10,386.0 | 6,231.6 | 150.0 % | 0.0 | 0.0 |
| 1248 ACHI Fund (DGF) | 90,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -90,000.0 | -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 505 | 500 | 500 | 500 | 0 | 500 | -5 | -1.0 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 5 | 5 | 5 | 5 | 0 | 5 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 11,586.6 | 10,034.3 | 10,034.3 | 10,034.3 | 0.0 | 10,034.3 | -1,552.3 | -13.4 % | 0.0 | 0.0 |
| Designated General (DGF) | 173,257.7 | 78,591.0 | 78,591.0 | 78,591.0 | 0.0 | 78,591.0 | -94,666.7 | -54.6 % | 0.0 | 0.0 |
| Other State Funds (Other) | 58,264.8 | 57,044.5 | 57,044.5 | 57,044.5 | 0.0 | 57,044.5 | -1,220.3 | -2.1 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 20,946.3 | 21,111.5 | 21,111.5 | 21,111.5 | 0.0 | 21,111.5 | 165.2 | 0.8 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

| ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtP1n | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Total | 309,319.0 | 331,107.5 | 330,878.1 | 330,878.1 | 0.0 | 330,878.1 | 21,559.1 | 7.0 % | -229.4 | -0.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 204,206.8 | 210,412.1 | 210,182.7 | 210,182.7 | 0.0 | 210,182.7 | 5,975.9 | 2.9 % | -229.4 | -0.1 % | 0.0 | 0.0 |
| 2 Travel | 1,844.5 | 1,832.5 | 1,832.5 | 1,832.5 | 0.0 | 1,832.5 | -12.0 | -0.7 % | 0.0 | | 0.0 | 0.0 |
| 3 Services | 86,170.7 | 98,052.0 | 98,052.0 | 98,052.0 | 0.0 | 98,052.0 | 11,881.3 | 13.8 % | 0.0 | | 0.0 | 0.0 |
| 4 Commodities | 17,097.0 | 19,810.9 | 19,810.9 | 19,810.9 | 0.0 | 19,810.9 | 2,713.9 | 15.9 % | 0.0 | | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | >999 % | 0.0 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,686.0 | 7,695.9 | 7,695.9 | 7,695.9 | 0.0 | 7,695.9 | 9.9 | 0.1 % | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 259,251.2 | 281,397.4 | 281,168.0 | 281,168.0 | 0.0 | 281,168.0 | 21,916.8 | 8.5 % | -229.4 | -0.1 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 6,501.6 | 6,507.2 | 6,507.2 | 6,507.2 | 0.0 | 6,507.2 | 5.6 | 0.1 % | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 13,431.0 | 13,432.0 | 13,432.0 | 13,432.0 | 0.0 | 13,432.0 | 1.0 | | 0.0 | | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 7,756.8 | 7,771.1 | 7,771.1 | 7,771.1 | 0.0 | 7,771.1 | 14.3 | 0.2 % | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 421.1 | 422.6 | 422.6 | 422.6 | 0.0 | 422.6 | 1.5 | 0.4 % | 0.0 | | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 387.9 | 387.9 | 387.9 | 387.9 | 0.0 | 387.9 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 292.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -292.4 | -100.0 % | 0.0 | | 0.0 | 0.0 |
| 1171 PFD Crim (Other) | 11,591.0 | 11,493.4 | 11,493.4 | 11,493.4 | 0.0 | 11,493.4 | -97.6 | -0.8 % | 0.0 | | 0.0 | 0.0 |
| 1246 RcdvsmFund (DGF) | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 2,000.0 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 1,901 | 1,895 | 1,893 | 1,893 | 0 | 1,893 | -8 | -0.4 % | -2 | -0.1 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 |

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

Numbers and Language

Agency: Department of Corrections

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | | [6] - [2] | | [6] - [3] |
|----------------------------|-----------|-----------|-----------|-----------|------------|-----------|----------------------|----------------------|----------------------|-------------------|-------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | 19GovAmd to SenTotal | House to SenTotal | House to SenTotal |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 267,008.0 | 289,168.5 | 288,939.1 | 288,939.1 | 0.0 | 288,939.1 | 21,931.1 | 8.2 % | -229.4 | -0.1 % | 0.0 |
| Designated General (DGF) | 8,501.6 | 8,507.2 | 8,507.2 | 8,507.2 | 0.0 | 8,507.2 | 5.6 | 0.1 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 26,123.4 | 25,735.9 | 25,735.9 | 25,735.9 | 0.0 | 25,735.9 | -387.5 | -1.5 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 7,686.0 | 7,695.9 | 7,695.9 | 7,695.9 | 0.0 | 7,695.9 | 9.9 | 0.1 % | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | | | |
|-------------------------------|-------------|-------------|-------------|-----------|-------------|-------------|----------------------|----------------------|------------------------|---------|--------|--------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | | | |
| Column=> | 18MgtPIn | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtPIn to SenTotal | 19GovAmd to SenTotal | 2018 House to SenTotal | | | |
| Total | 1,639,946.5 | 1,635,737.2 | 1,635,842.8 | 316,122.1 | 1,318,965.1 | 1,635,087.2 | -4,859.3 | -0.3 % | -650.0 | -755.6 | | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 32,815.5 | 31,835.5 | 31,835.5 | 26,985.9 | 4,849.6 | 31,835.5 | -980.0 | -3.0 % | 0.0 | 0.0 | | |
| 2 Travel | 1,603.1 | 1,460.6 | 1,460.6 | 712.8 | 707.8 | 1,420.6 | -182.5 | -11.4 % | -40.0 | -2.7 % | -40.0 | -2.7 % |
| 3 Services | 54,604.9 | 48,294.3 | 48,294.3 | 41,767.1 | 6,522.2 | 48,289.3 | -6,315.6 | -11.6 % | -5.0 | -5.0 | | |
| 4 Commodities | 1,512.0 | 1,643.0 | 1,643.0 | 916.8 | 721.2 | 1,638.0 | 126.0 | 8.3 % | -5.0 | -0.3 % | -5.0 | -0.3 % |
| 5 Capital Outlay | 124.6 | 109.5 | 109.5 | 47.0 | 62.5 | 109.5 | -15.1 | -12.1 % | 0.0 | 0.0 | | |
| 7 Grants, Benefits | 1,549,286.4 | 1,552,394.3 | 1,552,499.9 | 245,692.5 | 1,306,101.8 | 1,551,794.3 | 2,507.9 | 0.2 % | -600.0 | -705.6 | | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 230,156.9 | 229,916.5 | 229,916.5 | 229,666.5 | 250.0 | 229,916.5 | -240.4 | -0.1 % | 0.0 | 0.0 | | |
| 1003 G/F Match (UGF) | 1,027.5 | 1,028.8 | 1,028.8 | 1,028.8 | 0.0 | 1,028.8 | 1.3 | 0.1 % | 0.0 | 0.0 | | |
| 1004 Gen Fund (UGF) | 1,298,671.5 | 1,292,701.3 | 1,310,806.9 | 30,077.9 | 1,279,973.4 | 1,310,051.3 | 11,379.8 | 0.9 % | 17,350.0 | 1.3 % | -755.6 | -0.1 % |
| 1005 GF/Prm (DGF) | 1,905.8 | 2,115.4 | 2,115.4 | 1,808.0 | 307.4 | 2,115.4 | 209.6 | 11.0 % | 0.0 | 0.0 | | |
| 1007 I/A Rcpts (Other) | 23,536.9 | 22,947.7 | 22,947.7 | 15,474.4 | 7,473.3 | 22,947.7 | -589.2 | -2.5 % | 0.0 | 0.0 | | |
| 1014 Donat Comm (Fed) | 382.2 | 382.7 | 382.7 | 382.7 | 0.0 | 382.7 | 0.5 | 0.1 % | 0.0 | 0.0 | | |
| 1037 GF/MH (UGF) | 377.8 | 377.8 | 377.8 | 377.8 | 0.0 | 377.8 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 1043 Impact Aid (Fed) | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 1066 Pub School (Other) | 24,758.8 | 28,000.0 | 10,000.0 | 0.0 | 10,000.0 | 10,000.0 | -14,758.8 | -59.6 % | -18,000.0 | -64.3 % | 0.0 | |
| 1092 MHTAAR (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 1106 ASLC Rcpts (Other) | 12,144.0 | 11,742.8 | 11,742.8 | 11,742.8 | 0.0 | 11,742.8 | -401.2 | -3.3 % | 0.0 | 0.0 | | |
| 1108 Stat Desig (Other) | 2,057.2 | 1,691.5 | 1,691.5 | 1,521.5 | 170.0 | 1,691.5 | -365.7 | -17.8 % | 0.0 | 0.0 | | |
| 1145 AIPP Fund (Other) | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| 1151 VoTech Ed (DGF) | 478.8 | 437.9 | 437.9 | 437.9 | 0.0 | 437.9 | -40.9 | -8.5 % | 0.0 | 0.0 | | |
| 1226 High Ed (DGF) | 23,578.1 | 23,523.8 | 23,523.8 | 23,523.8 | 0.0 | 23,523.8 | -54.3 | -0.2 % | 0.0 | 0.0 | | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 275 | 267 | 267 | 228 | 39 | 267 | -8 | -2.9 % | 0 | 0 | | |
| Perm Part Time | 14 | 13 | 13 | 3 | 10 | 13 | -1 | -7.1 % | 0 | 0 | | |
| Temporary | 4 | 4 | 4 | 4 | 0 | 4 | 0 | 0.0 % | 0 | 0 | | |

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

2018-04-12 18:25:34

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

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

Agency: Department of Education and Early Development

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | | [6] - [2] | | [6] - [3] | |
|----------------------------|-------------|-------------|-------------|-----------|-------------|-------------|----------------------|---------|----------------------|---------|-------------------|--------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | 2018 | | 2018 | | 2018 | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | | 19GovAmd to SenTotal | | House to SenTotal | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,300,076.8 | 1,294,107.9 | 1,312,213.5 | 31,484.5 | 1,279,973.4 | 1,311,457.9 | 11,381.1 | 0.9 % | 17,350.0 | 1.3 % | -755.6 | -0.1 % |
| Designated General (DGF) | 25,962.7 | 26,077.1 | 26,077.1 | 25,769.7 | 307.4 | 26,077.1 | 114.4 | 0.4 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 62,576.9 | 64,462.0 | 46,462.0 | 28,818.7 | 17,643.3 | 46,462.0 | -16,114.9 | -25.8 % | -18,000.0 | -27.9 % | 0.0 | |
| Federal Receipts (Fed) | 251,330.1 | 251,090.2 | 251,090.2 | 230,049.2 | 21,041.0 | 251,090.2 | -239.9 | -0.1 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Environmental Conservation

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | | [6] - [1] | | [6] - [2] | | [6] - [3] |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|------------|-----------------|-----------------|---------------|------------|-------------|------------|-------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | 2018 | | 2018 | | 2018 | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n | to SenTotal | 19GovAmd | to SenTotal | House | to SenTotal |
| Total | 81,888.2 | 80,190.6 | 80,190.6 | 80,190.6 | 0.0 | 80,190.6 | -1,697.6 | -2.1 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 54,824.4 | 56,495.8 | 56,495.8 | 56,495.8 | 0.0 | 56,495.8 | 1,671.4 | 3.0 % | 0.0 | | 0.0 | |
| 2 Travel | 1,862.8 | 1,270.2 | 1,270.2 | 1,270.2 | 0.0 | 1,270.2 | -592.6 | -31.8 % | 0.0 | | 0.0 | |
| 3 Services | 21,449.3 | 18,932.7 | 18,932.7 | 18,932.7 | 0.0 | 18,932.7 | -2,516.6 | -11.7 % | 0.0 | | 0.0 | |
| 4 Commodities | 988.3 | 772.2 | 772.2 | 772.2 | 0.0 | 772.2 | -216.1 | -21.9 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 238.2 | 194.5 | 194.5 | 194.5 | 0.0 | 194.5 | -43.7 | -18.3 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 2,525.2 | 2,525.2 | 2,525.2 | 2,525.2 | 0.0 | 2,525.2 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 23,896.6 | 23,070.6 | 23,070.6 | 23,070.6 | 0.0 | 23,070.6 | -826.0 | -3.5 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 4,346.4 | 4,355.6 | 4,355.6 | 4,355.6 | 0.0 | 4,355.6 | 9.2 | 0.2 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 10,951.5 | 10,834.4 | 10,834.4 | 10,834.4 | 0.0 | 10,834.4 | -117.1 | -1.1 % | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 8,490.3 | 8,685.4 | 8,685.4 | 8,685.4 | 0.0 | 8,685.4 | 195.1 | 2.3 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,427.0 | 1,716.0 | 1,716.0 | 1,716.0 | 0.0 | 1,716.0 | -711.0 | -29.3 % | 0.0 | | 0.0 | |
| 1018 EVOS Civil (Other) | 6.9 | 6.9 | 6.9 | 6.9 | 0.0 | 6.9 | 0.0 | | 0.0 | | 0.0 | |
| 1052 Oil/Haz Fd (DGF) | 15,787.7 | 15,825.9 | 15,825.9 | 15,825.9 | 0.0 | 15,825.9 | 38.2 | 0.2 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,639.5 | 3,708.9 | 3,708.9 | 3,708.9 | 0.0 | 3,708.9 | 69.4 | 1.9 % | 0.0 | | 0.0 | |
| 1093 Clean Air (Other) | 4,656.2 | 4,507.5 | 4,507.5 | 4,507.5 | 0.0 | 4,507.5 | -148.7 | -3.2 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 63.3 | 63.3 | 63.3 | 63.3 | 0.0 | 63.3 | 0.0 | | 0.0 | | 0.0 | |
| 1166 Vessel Com (Other) | 1,779.6 | 1,783.9 | 1,783.9 | 1,783.9 | 0.0 | 1,783.9 | 4.3 | 0.2 % | 0.0 | | 0.0 | |
| 1205 Ocn Ranger (Other) | 3,834.6 | 3,836.0 | 3,836.0 | 3,836.0 | 0.0 | 3,836.0 | 1.4 | | 0.0 | | 0.0 | |
| 1230 CleanAdmin (Other) | 1,243.4 | 1,245.4 | 1,245.4 | 1,245.4 | 0.0 | 1,245.4 | 2.0 | 0.2 % | 0.0 | | 0.0 | |
| 1231 DrinkAdmin (Other) | 457.8 | 458.4 | 458.4 | 458.4 | 0.0 | 458.4 | 0.6 | 0.1 % | 0.0 | | 0.0 | |
| 1232 ISPF-I/A (Other) | 307.4 | 30.3 | 30.3 | 30.3 | 0.0 | 30.3 | -277.1 | -90.1 % | 0.0 | | 0.0 | |
| 1236 AK LNG I/A (Other) | 0.0 | 62.1 | 62.1 | 62.1 | 0.0 | 62.1 | 62.1 | >999 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Environmental Conservation

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|----------------------------|----------|----------|----------|----------|------------|----------|----------------------|----------------------|------------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | 2018 House to SenTotal |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | 2018 House to SenTotal |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 485 | 485 | 485 | 485 | 0 | 485 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 15,297.9 | 15,190.0 | 15,190.0 | 15,190.0 | 0.0 | 15,190.0 | -107.9 -0.7 % | 0.0 | 0.0 |
| Designated General (DGF) | 24,278.0 | 24,511.3 | 24,511.3 | 24,511.3 | 0.0 | 24,511.3 | 233.3 1.0 % | 0.0 | 0.0 |
| Other State Funds (Other) | 18,415.7 | 17,418.7 | 17,418.7 | 17,418.7 | 0.0 | 17,418.7 | -997.0 -5.4 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 23,896.6 | 23,070.6 | 23,070.6 | 23,070.6 | 0.0 | 23,070.6 | -826.0 -3.5 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

| ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPIn | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Total | 201,336.5 | 197,412.9 | 199,574.8 | 199,559.9 | 0.0 | 199,559.9 | -1,776.6 | -0.9 % | 2,147.0 | 1.1 % | | -14.9 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 124,157.9 | 120,433.6 | 121,595.5 | 121,430.6 | 0.0 | 121,430.6 | -2,727.3 | -2.2 % | 997.0 | 0.8 % | | -164.9 -0.1 % |
| 2 Travel | 3,868.5 | 3,797.2 | 3,797.2 | 3,797.2 | 0.0 | 3,797.2 | -71.3 | -1.8 % | 0.0 | | | 0.0 |
| 3 Services | 61,199.5 | 61,232.6 | 62,232.6 | 62,382.6 | 0.0 | 62,382.6 | 1,183.1 | 1.9 % | 1,150.0 | 1.9 % | | 150.0 0.2 % |
| 4 Commodities | 10,743.6 | 10,582.5 | 10,582.5 | 10,582.5 | 0.0 | 10,582.5 | -161.1 | -1.5 % | 0.0 | | | 0.0 |
| 5 Capital Outlay | 1,367.0 | 1,367.0 | 1,367.0 | 1,367.0 | 0.0 | 1,367.0 | 0.0 | | 0.0 | | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 67,019.5 | 66,922.0 | 67,045.7 | 66,922.0 | 0.0 | 66,922.0 | -97.5 | -0.1 % | 0.0 | | | -123.7 -0.2 % |
| 1003 G/F Match (UGF) | 967.6 | 968.7 | 1,009.9 | 968.7 | 0.0 | 968.7 | 1.1 | 0.1 % | 0.0 | | | -41.2 -4.1 % |
| 1004 Gen Fund (UGF) | 49,548.8 | 49,540.4 | 50,537.4 | 49,540.4 | 0.0 | 49,540.4 | -8.4 | | 0.0 | | | -997.0 -2.0 % |
| 1005 GF/Prgm (DGF) | 2,546.3 | 2,547.5 | 2,547.5 | 2,547.5 | 0.0 | 2,547.5 | 1.2 | | 0.0 | | | 0.0 |
| 1007 I/A Rcpts (Other) | 18,557.2 | 18,066.9 | 18,066.9 | 18,066.9 | 0.0 | 18,066.9 | -490.3 | -2.6 % | 0.0 | | | 0.0 |
| 1018 EVOS Civil (Other) | 2,486.3 | 2,486.3 | 2,486.3 | 2,486.3 | 0.0 | 2,486.3 | 0.0 | | 0.0 | | | 0.0 |
| 1024 Fish/Game (Other) | 30,975.1 | 31,830.3 | 31,830.3 | 31,830.3 | 0.0 | 31,830.3 | 855.2 | 2.8 % | 0.0 | | | 0.0 |
| 1055 IA/OIL HAZ (Other) | 109.6 | 109.8 | 109.8 | 109.8 | 0.0 | 109.8 | 0.2 | 0.2 % | 0.0 | | | 0.0 |
| 1061 CIP Rcpts (Other) | 7,257.1 | 4,768.2 | 4,768.2 | 4,768.2 | 0.0 | 4,768.2 | -2,488.9 | -34.3 % | 0.0 | | | 0.0 |
| 1108 Stat Desig (Other) | 9,017.8 | 8,657.8 | 8,657.8 | 8,657.8 | 0.0 | 8,657.8 | -360.0 | -4.0 % | 0.0 | | | 0.0 |
| 1109 Test Fish (DGF) | 3,860.4 | 3,363.7 | 3,363.7 | 3,363.7 | 0.0 | 3,363.7 | -496.7 | -12.9 % | 0.0 | | | 0.0 |
| 1134 F&G CFP (DGF) | 0.0 | 400.0 | 400.0 | 400.0 | 0.0 | 400.0 | 400.0 | >999 % | 0.0 | | | 0.0 |
| 1199 Sportfish (Other) | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 500.0 | 0.0 | | 0.0 | | | 0.0 |
| 1201 CFEC Rcpts (DGF) | 8,490.8 | 7,251.3 | 7,251.3 | 7,251.3 | 0.0 | 7,251.3 | -1,239.5 | -14.6 % | 0.0 | | | 0.0 |
| 1223 CharterRLF (DGF) | 0.0 | 0.0 | 1,000.0 | 2,147.0 | 0.0 | 2,147.0 | 2,147.0 | >999 % | 2,147.0 | >999 % | 1,147.0 | 114.7 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 838 | 827 | 828 | 827 | 0 | 827 | -11 | -1.3 % | 0 | | | -1 -0.1 % |
| Perm Part Time | 629 | 622 | 622 | 622 | 0 | 622 | -7 | -1.1 % | 0 | | | 0 |
| Temporary | 14 | 7 | 8 | 7 | 0 | 7 | -7 | -50.0 % | 0 | | | -1 -12.5 % |

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

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

Agency: Department of Fish and Game

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | | [6] - [2] | | [6] - [3] | |
|----------------------------|----------|----------|----------|----------|------------|----------|----------------------|----------------------|----------------------|----------------------|-------------------|-------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | | | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | 19GovAmd to SenTotal | 19GovAmd to SenTotal | House to SenTotal | House to SenTotal |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 50,516.4 | 50,509.1 | 51,547.3 | 50,509.1 | 0.0 | 50,509.1 | -7.3 | | 0.0 | | -1,038.2 | -2.0 % |
| Designated General (DGF) | 14,897.5 | 13,562.5 | 14,562.5 | 15,709.5 | 0.0 | 15,709.5 | 812.0 | 5.5 % | 2,147.0 | 15.8 % | 1,147.0 | 7.9 % |
| Other State Funds (Other) | 68,903.1 | 66,419.3 | 66,419.3 | 66,419.3 | 0.0 | 66,419.3 | -2,483.8 | -3.6 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 67,019.5 | 66,922.0 | 67,045.7 | 66,922.0 | 0.0 | 66,922.0 | -97.5 | -0.1 % | 0.0 | | -123.7 | -0.2 % |

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

Numbers and Language

Agency: Office of the Governor

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | |
|-------------------------------|----------|----------|----------|----------|------------|----------|----------------------|----------------------|------------------------|-----|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | 2018 House to SenTotal | |
| Total | 29,366.2 | 26,051.1 | 26,051.1 | 26,051.1 | 0.0 | 26,051.1 | -3,315.1 | -11.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 18,229.3 | 18,229.3 | 18,229.3 | 18,229.3 | 0.0 | 18,229.3 | 0.0 | | 0.0 | 0.0 |
| 2 Travel | 938.5 | 889.1 | 889.1 | 889.1 | 0.0 | 889.1 | -49.4 | -5.3 % | 0.0 | 0.0 |
| 3 Services | 9,759.1 | 6,520.7 | 6,520.7 | 6,520.7 | 0.0 | 6,520.7 | -3,238.4 | -33.2 % | 0.0 | 0.0 |
| 4 Commodities | 431.3 | 404.0 | 404.0 | 404.0 | 0.0 | 404.0 | -27.3 | -6.3 % | 0.0 | 0.0 |
| 5 Capital Outlay | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 8.0 | 0.0 | | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 205.0 | 230.0 | 230.0 | 230.0 | 0.0 | 230.0 | 25.0 | 12.2 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 28,322.9 | 24,982.8 | 24,982.8 | 24,982.8 | 0.0 | 24,982.8 | -3,340.1 | -11.8 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 103.5 | 103.5 | 103.5 | 103.5 | 0.0 | 103.5 | 0.0 | | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 479.5 | 479.5 | 479.5 | 479.5 | 0.0 | 479.5 | 0.0 | | 0.0 | 0.0 |
| 1185 Elect Fund (Other) | 255.3 | 255.3 | 255.3 | 255.3 | 0.0 | 255.3 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 137 | 137 | 137 | 137 | 0 | 137 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 20 | 20 | 20 | 20 | 0 | 20 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 28,322.9 | 24,982.8 | 24,982.8 | 24,982.8 | 0.0 | 24,982.8 | -3,340.1 | -11.8 % | 0.0 | 0.0 |
| Other State Funds (Other) | 838.3 | 838.3 | 838.3 | 838.3 | 0.0 | 838.3 | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 205.0 | 230.0 | 230.0 | 230.0 | 0.0 | 230.0 | 25.0 | 12.2 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | | | |
|-------------------------------|-------------|-------------|-------------|-------------|------------|-------------|---------------------------|---------------------------|------------------------|---------|------------|----------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 2018 18MgtP1n to SenTotal | 2018 19GovAmd to SenTotal | 2018 House to SenTotal | | | |
| Total | 2,712,814.2 | 3,257,144.8 | 3,257,067.7 | 2,953,715.8 | 0.0 | 2,953,715.8 | 240,901.6 | 8.9 % | -303,429.0 | -9.3 % | -303,351.9 | -9.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 355,383.4 | 362,628.4 | 362,628.4 | 358,614.4 | 0.0 | 358,614.4 | 3,231.0 | 0.9 % | -4,014.0 | -1.1 % | -4,014.0 | -1.1 % |
| 2 Travel | 6,658.4 | 6,102.4 | 6,102.4 | 6,074.4 | 0.0 | 6,074.4 | -584.0 | -8.8 % | -28.0 | -0.5 % | -28.0 | -0.5 % |
| 3 Services | 174,821.6 | 172,737.0 | 172,896.0 | 172,624.2 | 0.0 | 172,624.2 | -2,197.4 | -1.3 % | -112.8 | -0.1 % | -271.8 | -0.2 % |
| 4 Commodities | 43,570.1 | 43,249.9 | 41,499.9 | 41,447.9 | 0.0 | 41,447.9 | -2,122.2 | -4.9 % | -1,802.0 | -4.2 % | -52.0 | -0.1 % |
| 5 Capital Outlay | 1,336.9 | 1,353.7 | 1,353.7 | 1,393.7 | 0.0 | 1,393.7 | 56.8 | 4.2 % | 40.0 | 3.0 % | 40.0 | 3.0 % |
| 7 Grants, Benefits | 2,131,043.8 | 2,671,073.4 | 2,672,587.3 | 2,373,561.2 | 0.0 | 2,373,561.2 | 242,517.4 | 11.4 % | -297,512.2 | -11.1 % | -299,026.1 | -11.2 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,458,638.3 | 1,886,615.0 | 1,893,865.0 | 1,676,913.9 | 0.0 | 1,676,913.9 | 218,275.6 | 15.0 % | -209,701.1 | -11.1 % | -216,951.1 | -11.5 % |
| 1003 G/F Match (UGF) | 558,501.5 | 784,168.0 | 784,168.0 | 729,338.0 | 0.0 | 729,338.0 | 170,836.5 | 30.6 % | -54,830.0 | -7.0 % | -54,830.0 | -7.0 % |
| 1004 Gen Fund (UGF) | 332,227.7 | 213,106.1 | 193,120.0 | 184,800.8 | 0.0 | 184,800.8 | -147,426.9 | -44.4 % | -28,305.3 | -13.3 % | -8,319.2 | -4.3 % |
| 1005 GF/Prm (DGF) | 33,577.2 | 33,649.3 | 33,649.3 | 33,644.1 | 0.0 | 33,644.1 | 66.9 | 0.2 % | -5.2 | | -5.2 | |
| 1007 I/A Rcpts (Other) | 70,640.3 | 73,672.8 | 73,672.8 | 73,672.8 | 0.0 | 73,672.8 | 3,032.5 | 4.3 % | 0.0 | | 0.0 | |
| 1013 Al/Drg RLF (Fed) | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 156,932.7 | 170,288.9 | 170,447.9 | 160,701.5 | 0.0 | 160,701.5 | 3,768.8 | 2.4 % | -9,587.4 | -5.6 % | -9,746.4 | -5.7 % |
| 1050 PFD Fund (Other) | 17,724.7 | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 17,724.7 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,904.7 | 3,500.6 | 3,500.6 | 3,500.6 | 0.0 | 3,500.6 | -404.1 | -10.3 % | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 5,271.0 | 5,929.6 | 5,929.6 | 5,929.6 | 0.0 | 5,929.6 | 658.6 | 12.5 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 22,196.1 | 22,318.0 | 21,318.0 | 21,318.0 | 0.0 | 21,318.0 | -878.1 | -4.0 % | -1,000.0 | -4.5 % | 0.0 | |
| 1168 Tob ED/CES (DGF) | 9,496.1 | 9,125.5 | 9,125.5 | 9,125.5 | 0.0 | 9,125.5 | -370.6 | -3.9 % | 0.0 | | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 23,624.5 | 23,624.5 | 22,124.5 | 22,124.5 | 0.0 | 22,124.5 | -1,500.0 | -6.3 % | -1,500.0 | -6.3 % | 0.0 | |
| 1188 Fed Unrstr (Fed) | 7,400.0 | 700.0 | 700.0 | 700.0 | 0.0 | 700.0 | -6,700.0 | -90.5 % | 0.0 | | 0.0 | |
| 1223 CharterRLF (DGF) | 0.0 | 0.0 | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | -3,000.0 | -100.0 % |
| 1238 VaccAssess (DGF) | 10,500.0 | 10,500.0 | 10,500.0 | 10,500.0 | 0.0 | 10,500.0 | 0.0 | | 0.0 | | 0.0 | |
| 1246 RcdvsmFund (DGF) | 2,000.0 | 2,000.0 | 3,500.0 | 3,500.0 | 0.0 | 3,500.0 | 1,500.0 | 75.0 % | 1,500.0 | 75.0 % | 0.0 | |
| 1247 MedRecover (DGF) | 177.4 | 219.8 | 219.8 | 219.8 | 0.0 | 219.8 | 42.4 | 23.9 % | 0.0 | | 0.0 | |
| 1248 ACHI Fund (DGF) | 0.0 | 0.0 | 10,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | -10,500.0 | -100.0 % |

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

Numbers and Language

Agency: Department of Health and Social Services

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | | [6] - [2] | | [6] - [3] | |
|----------------------------|-------------|-------------|-------------|-------------|------------|-------------|-----------|-------------|------------|-------------|------------|-------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 18MgtP1n | to SenTotal | 19GovAmd | to SenTotal | 2018 | House to SenTotal |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n | to SenTotal | 19GovAmd | to SenTotal | 2018 | House to SenTotal |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 3,404 | 3,432 | 3,432 | 3,394 | 0 | 3,394 | -10 | -0.3 % | -38 | -1.1 % | -38 | -1.1 % |
| Perm Part Time | 46 | 44 | 44 | 44 | 0 | 44 | -2 | -4.3 % | 0 | | 0 | |
| Temporary | 81 | 79 | 79 | 79 | 0 | 79 | -2 | -2.5 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,047,661.9 | 1,167,563.0 | 1,147,735.9 | 1,074,840.3 | 0.0 | 1,074,840.3 | 27,178.4 | 2.6 % | -92,722.7 | -7.9 % | -72,895.6 | -6.4 % |
| Designated General (DGF) | 79,375.2 | 79,119.1 | 92,619.1 | 79,113.9 | 0.0 | 79,113.9 | -261.3 | -0.3 % | -5.2 | | -13,505.2 | -14.6 % |
| Other State Funds (Other) | 119,736.8 | 123,145.7 | 122,145.7 | 122,145.7 | 0.0 | 122,145.7 | 2,408.9 | 2.0 % | -1,000.0 | -0.8 % | 0.0 | |
| Federal Receipts (Fed) | 1,466,040.3 | 1,887,317.0 | 1,894,567.0 | 1,677,615.9 | 0.0 | 1,677,615.9 | 211,575.6 | 14.4 % | -209,701.1 | -11.1 % | -216,951.1 | -11.5 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

| ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtP1n | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Total | 162,032.4 | 147,109.7 | 147,109.7 | 147,109.7 | 0.0 | 147,109.7 | -14,922.7 | -9.2 % | 0.0 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 76,906.3 | 75,806.7 | 75,806.7 | 75,806.7 | 0.0 | 75,806.7 | -1,099.6 | -1.4 % | 0.0 | | 0.0 | |
| 2 Travel | 981.2 | 817.2 | 817.2 | 817.2 | 0.0 | 817.2 | -164.0 | -16.7 % | 0.0 | | 0.0 | |
| 3 Services | 39,619.2 | 29,095.2 | 29,095.2 | 29,095.2 | 0.0 | 29,095.2 | -10,524.0 | -26.6 % | 0.0 | | 0.0 | |
| 4 Commodities | 2,846.9 | 2,604.7 | 2,604.7 | 2,604.7 | 0.0 | 2,604.7 | -242.2 | -8.5 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 132.2 | 102.2 | 102.2 | 102.2 | 0.0 | 102.2 | -30.0 | -22.7 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 41,546.6 | 38,683.7 | 38,683.7 | 38,683.7 | 0.0 | 38,683.7 | -2,862.9 | -6.9 % | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 84,337.9 | 73,897.1 | 73,897.1 | 73,897.1 | 0.0 | 73,897.1 | -10,440.8 | -12.4 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 6,830.1 | 6,843.2 | 6,843.2 | 6,843.2 | 0.0 | 6,843.2 | 13.1 | 0.2 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 14,161.9 | 13,781.0 | 13,781.0 | 13,781.0 | 0.0 | 13,781.0 | -380.9 | -2.7 % | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 3,270.3 | 3,488.1 | 3,488.1 | 3,488.1 | 0.0 | 3,488.1 | 217.8 | 6.7 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 18,774.9 | 15,460.1 | 15,460.1 | 15,460.1 | 0.0 | 15,460.1 | -3,314.8 | -17.7 % | 0.0 | | 0.0 | |
| 1031 Sec Injury (DGF) | 3,414.9 | 3,244.8 | 3,244.8 | 3,244.8 | 0.0 | 3,244.8 | -170.1 | -5.0 % | 0.0 | | 0.0 | |
| 1032 Fish Fund (DGF) | 1,458.9 | 1,387.1 | 1,387.1 | 1,387.1 | 0.0 | 1,387.1 | -71.8 | -4.9 % | 0.0 | | 0.0 | |
| 1049 Trng Bldg (DGF) | 803.2 | 758.3 | 758.3 | 758.3 | 0.0 | 758.3 | -44.9 | -5.6 % | 0.0 | | 0.0 | |
| 1054 STEP (DGF) | 8,448.5 | 8,447.0 | 8,447.0 | 8,447.0 | 0.0 | 8,447.0 | -1.5 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 93.7 | 93.7 | 93.7 | 93.7 | 0.0 | 93.7 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 201.5 | 200.5 | 200.5 | 200.5 | 0.0 | 200.5 | -1.0 | -0.5 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 1,215.0 | 1,122.8 | 1,122.8 | 1,122.8 | 0.0 | 1,122.8 | -92.2 | -7.6 % | 0.0 | | 0.0 | |
| 1117 VocRehab F (Other) | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 125.0 | 0.0 | | 0.0 | | 0.0 | |
| 1151 VoTech Ed (DGF) | 6,653.0 | 6,134.0 | 6,134.0 | 6,134.0 | 0.0 | 6,134.0 | -519.0 | -7.8 % | 0.0 | | 0.0 | |
| 1157 Wrkrs Safe (DGF) | 9,124.3 | 9,117.9 | 9,117.9 | 9,117.9 | 0.0 | 9,117.9 | -6.4 | -0.1 % | 0.0 | | 0.0 | |
| 1172 Bldg Safe (DGF) | 2,144.9 | 2,034.2 | 2,034.2 | 2,034.2 | 0.0 | 2,034.2 | -110.7 | -5.2 % | 0.0 | | 0.0 | |
| 1203 WCBenGF (DGF) | 774.4 | 774.9 | 774.9 | 774.9 | 0.0 | 774.9 | 0.5 | 0.1 % | 0.0 | | 0.0 | |
| 1237 VocRehab S (DGF) | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 200.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | | [6] - [2] | [6] - [3] | | |
|----------------------------|----------|----------|----------|----------|------------|----------|-----------|-------------|-----------|-------------|-------|-------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 18MgtP1n | to SenTotal | 2018 | 2018 | | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n | to SenTotal | 19GovAmd | to SenTotal | House | to SenTotal |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 704 | 691 | 691 | 691 | 0 | 691 | -13 | -1.8 % | 0 | | 0 | |
| Perm Part Time | 52 | 51 | 51 | 51 | 0 | 51 | -1 | -1.9 % | 0 | | 0 | |
| Temporary | 12 | 12 | 12 | 12 | 0 | 12 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 20,992.0 | 20,624.2 | 20,624.2 | 20,624.2 | 0.0 | 20,624.2 | -367.8 | -1.8 % | 0.0 | | 0.0 | |
| Designated General (DGF) | 36,292.4 | 35,586.3 | 35,586.3 | 35,586.3 | 0.0 | 35,586.3 | -706.1 | -1.9 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 20,410.1 | 17,002.1 | 17,002.1 | 17,002.1 | 0.0 | 17,002.1 | -3,408.0 | -16.7 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 84,337.9 | 73,897.1 | 73,897.1 | 73,897.1 | 0.0 | 73,897.1 | -10,440.8 | -12.4 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Law

| ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtPIn | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Total | 86,588.2 | 86,049.7 | 86,318.1 | 85,468.3 | 0.0 | 85,468.3 | -1,119.9 | -1.3 % | -581.4 | -0.7 % | -849.8 | -1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 65,503.5 | 65,721.2 | 65,950.3 | 65,139.8 | 0.0 | 65,139.8 | -363.7 | -0.6 % | -581.4 | -0.9 % | -810.5 | -1.2 % |
| 2 Travel | 1,177.3 | 1,179.3 | 1,179.8 | 1,179.3 | 0.0 | 1,179.3 | 2.0 | 0.2 % | 0.0 | | -0.5 | |
| 3 Services | 19,072.1 | 18,305.7 | 18,340.8 | 18,305.7 | 0.0 | 18,305.7 | -766.4 | -4.0 % | 0.0 | | -35.1 | -0.2 % |
| 4 Commodities | 834.3 | 842.5 | 845.6 | 842.5 | 0.0 | 842.5 | 8.2 | 1.0 % | 0.0 | | -3.1 | -0.4 % |
| 5 Capital Outlay | 1.0 | 1.0 | 1.6 | 1.0 | 0.0 | 1.0 | 0.0 | | 0.0 | | -0.6 | -37.5 % |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,489.4 | 1,492.4 | 1,492.4 | 1,492.4 | 0.0 | 1,492.4 | 3.0 | 0.2 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 507.3 | 508.3 | 508.3 | 508.3 | 0.0 | 508.3 | 1.0 | 0.2 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 50,017.3 | 49,769.4 | 50,037.8 | 49,188.0 | 0.0 | 49,188.0 | -829.3 | -1.7 % | -581.4 | -1.2 % | -849.8 | -1.7 % |
| 1005 GF/Prgm (DGF) | 193.4 | 193.7 | 193.7 | 193.7 | 0.0 | 193.7 | 0.3 | 0.2 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 26,785.9 | 26,810.7 | 26,810.7 | 26,810.7 | 0.0 | 26,810.7 | 24.8 | 0.1 % | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 100.2 | 100.2 | 100.2 | 100.2 | 0.0 | 100.2 | 0.0 | | 0.0 | | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 457.3 | 457.3 | 457.3 | 457.3 | 0.0 | 457.3 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 506.2 | 506.2 | 506.2 | 506.2 | 0.0 | 506.2 | 0.0 | | 0.0 | | 0.0 | |
| 1105 PF Gross (Other) | 2,616.5 | 2,617.0 | 2,617.0 | 2,617.0 | 0.0 | 2,617.0 | 0.5 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 1,102.5 | 918.0 | 918.0 | 918.0 | 0.0 | 918.0 | -184.5 | -16.7 % | 0.0 | | 0.0 | |
| 1141 RCA Rcpts (DGF) | 2,345.7 | 2,348.6 | 2,348.6 | 2,348.6 | 0.0 | 2,348.6 | 2.9 | 0.1 % | 0.0 | | 0.0 | |
| 1162 AOGCC Rct (DGF) | 225.0 | 225.0 | 225.0 | 225.0 | 0.0 | 225.0 | 0.0 | | 0.0 | | 0.0 | |
| 1168 Tob ED/CES (DGF) | 102.9 | 102.9 | 102.9 | 102.9 | 0.0 | 102.9 | 0.0 | | 0.0 | | 0.0 | |
| 1232 ISPF-I/A (Other) | 138.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -138.6 | -100.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 499 | 500 | 501 | 500 | 0 | 500 | 1 | 0.2 % | 0 | | -1 | -0.2 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

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

Numbers and Language

Agency: Department of Law

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | |
|----------------------------|----------|----------|----------|----------|------------|----------|----------------------|----------------------|-------------------|--|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | House to SenTotal | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 50,624.8 | 50,377.9 | 50,646.3 | 49,796.5 | 0.0 | 49,796.5 | -828.3 -1.6 % | -581.4 -1.2 % | -849.8 -1.7 % | |
| Designated General (DGF) | 2,867.0 | 2,870.2 | 2,870.2 | 2,870.2 | 0.0 | 2,870.2 | 3.2 0.1 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 31,607.0 | 31,309.2 | 31,309.2 | 31,309.2 | 0.0 | 31,309.2 | -297.8 -0.9 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,489.4 | 1,492.4 | 1,492.4 | 1,492.4 | 0.0 | 1,492.4 | 3.0 0.2 % | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

| ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtP1n | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Total | 57,564.8 | 57,891.1 | 57,891.1 | 56,534.8 | 0.0 | 56,534.8 | -1,030.0 | -1.8 % | -1,356.3 | -2.3 % | -1,356.3 | -2.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 28,456.8 | 29,147.3 | 29,047.3 | 28,497.4 | 0.0 | 28,497.4 | 40.6 | 0.1 % | -649.9 | -2.2 % | -549.9 | -1.9 % |
| 2 Travel | 961.5 | 1,004.8 | 1,004.8 | 961.5 | 0.0 | 961.5 | 0.0 | | -43.3 | -4.3 % | -43.3 | -4.3 % |
| 3 Services | 22,873.1 | 22,391.1 | 22,391.1 | 21,802.5 | 0.0 | 21,802.5 | -1,070.6 | -4.7 % | -588.6 | -2.6 % | -588.6 | -2.6 % |
| 4 Commodities | 2,642.1 | 2,716.6 | 2,716.6 | 2,642.1 | 0.0 | 2,642.1 | 0.0 | | -74.5 | -2.7 % | -74.5 | -2.7 % |
| 5 Capital Outlay | 118.8 | 118.8 | 118.8 | 118.8 | 0.0 | 118.8 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 2,512.5 | 2,512.5 | 2,612.5 | 2,512.5 | 0.0 | 2,512.5 | 0.0 | | 0.0 | | -100.0 | -3.8 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 30,995.1 | 30,691.5 | 30,691.5 | 30,028.5 | 0.0 | 30,028.5 | -966.6 | -3.1 % | -663.0 | -2.2 % | -663.0 | -2.2 % |
| 1003 G/F Match (UGF) | 7,612.1 | 7,843.9 | 7,843.9 | 7,622.9 | 0.0 | 7,622.9 | 10.8 | 0.1 % | -221.0 | -2.8 % | -221.0 | -2.8 % |
| 1004 Gen Fund (UGF) | 8,737.3 | 9,120.6 | 9,120.6 | 8,648.3 | 0.0 | 8,648.3 | -89.0 | -1.0 % | -472.3 | -5.2 % | -472.3 | -5.2 % |
| 1005 GF/Prgm (DGF) | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | 28.4 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 5,042.6 | 5,054.7 | 5,054.7 | 5,054.7 | 0.0 | 5,054.7 | 12.1 | 0.2 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,745.9 | 1,748.6 | 1,748.6 | 1,748.6 | 0.0 | 1,748.6 | 2.7 | 0.2 % | 0.0 | | 0.0 | |
| 1101 AAC Fund (Other) | 2,957.1 | 2,957.1 | 2,957.1 | 2,957.1 | 0.0 | 2,957.1 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 435.0 | 435.0 | 435.0 | 435.0 | 0.0 | 435.0 | 0.0 | | 0.0 | | 0.0 | |
| 1181 Vets Endow (Other) | 11.3 | 11.3 | 11.3 | 11.3 | 0.0 | 11.3 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 274 | 277 | 277 | 276 | 0 | 276 | 2 | 0.7 % | -1 | -0.4 % | -1 | -0.4 % |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 2 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 16,349.4 | 16,964.5 | 16,964.5 | 16,271.2 | 0.0 | 16,271.2 | -78.2 | -0.5 % | -693.3 | -4.1 % | -693.3 | -4.1 % |
| Designated General (DGF) | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | 28.4 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 10,191.9 | 10,206.7 | 10,206.7 | 10,206.7 | 0.0 | 10,206.7 | 14.8 | 0.1 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 30,995.1 | 30,691.5 | 30,691.5 | 30,028.5 | 0.0 | 30,028.5 | -966.6 | -3.1 % | -663.0 | -2.2 % | -663.0 | -2.2 % |

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

Numbers and Language

Agency: Department of Natural Resources

| ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtP1n | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Total | 161,002.9 | 152,334.4 | 152,751.4 | 152,751.4 | 0.0 | 152,751.4 | -8,251.5 | -5.1 % | 417.0 | 0.3 % | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 88,209.5 | 87,956.6 | 88,142.6 | 88,142.6 | 0.0 | 88,142.6 | -66.9 | -0.1 % | 186.0 | 0.2 % | | 0.0 |
| 2 Travel | 1,910.0 | 1,903.5 | 1,903.5 | 1,903.5 | 0.0 | 1,903.5 | -6.5 | -0.3 % | 0.0 | | | 0.0 |
| 3 Services | 61,515.9 | 53,159.6 | 53,390.6 | 53,390.6 | 0.0 | 53,390.6 | -8,125.3 | -13.2 % | 231.0 | 0.4 % | | 0.0 |
| 4 Commodities | 8,336.6 | 8,283.8 | 8,283.8 | 8,283.8 | 0.0 | 8,283.8 | -52.8 | -0.6 % | 0.0 | | | 0.0 |
| 5 Capital Outlay | 915.9 | 915.9 | 915.9 | 915.9 | 0.0 | 915.9 | 0.0 | | 0.0 | | | 0.0 |
| 7 Grants, Benefits | 115.0 | 115.0 | 115.0 | 115.0 | 0.0 | 115.0 | 0.0 | | 0.0 | | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 25,320.1 | 25,144.3 | 25,144.3 | 25,144.3 | 0.0 | 25,144.3 | -175.8 | -0.7 % | 0.0 | | | 0.0 |
| 1003 G/F Match (UGF) | 744.0 | 746.2 | 746.2 | 746.2 | 0.0 | 746.2 | 2.2 | 0.3 % | 0.0 | | | 0.0 |
| 1004 Gen Fund (UGF) | 65,985.5 | 58,055.1 | 56,962.1 | 56,962.1 | 0.0 | 56,962.1 | -9,023.4 | -13.7 % | -1,093.0 | -1.9 % | | 0.0 |
| 1005 GF/Prm (DGF) | 19,928.1 | 21,678.2 | 21,678.2 | 21,678.2 | 0.0 | 21,678.2 | 1,750.1 | 8.8 % | 0.0 | | | 0.0 |
| 1007 I/A Rcpts (Other) | 6,761.6 | 6,211.9 | 6,274.9 | 6,274.9 | 0.0 | 6,274.9 | -486.7 | -7.2 % | 63.0 | 1.0 % | | 0.0 |
| 1018 EVOS Civil (Other) | 133.0 | 133.0 | 133.0 | 133.0 | 0.0 | 133.0 | 0.0 | | 0.0 | | | 0.0 |
| 1021 Agric RLF (DGF) | 495.7 | 496.7 | 496.7 | 496.7 | 0.0 | 496.7 | 1.0 | 0.2 % | 0.0 | | | 0.0 |
| 1055 IA/OIL HAZ (Other) | 48.8 | 48.9 | 48.9 | 48.9 | 0.0 | 48.9 | 0.1 | 0.2 % | 0.0 | | | 0.0 |
| 1061 CIP Rcpts (Other) | 5,685.0 | 5,394.5 | 5,394.5 | 5,394.5 | 0.0 | 5,394.5 | -290.5 | -5.1 % | 0.0 | | | 0.0 |
| 1092 MHTAAR (Other) | 4,213.2 | 4,213.2 | 4,539.2 | 4,539.2 | 0.0 | 4,539.2 | 326.0 | 7.7 % | 326.0 | 7.7 % | | 0.0 |
| 1105 PF Gross (Other) | 5,959.4 | 5,969.6 | 5,969.6 | 5,969.6 | 0.0 | 5,969.6 | 10.2 | 0.2 % | 0.0 | | | 0.0 |
| 1108 Stat Desig (Other) | 14,440.6 | 12,947.5 | 12,947.5 | 12,947.5 | 0.0 | 12,947.5 | -1,493.1 | -10.3 % | 0.0 | | | 0.0 |
| 1153 State Land (DGF) | 5,914.9 | 5,930.1 | 5,930.1 | 5,930.1 | 0.0 | 5,930.1 | 15.2 | 0.3 % | 0.0 | | | 0.0 |
| 1154 Shore Fish (DGF) | 348.0 | 349.0 | 349.0 | 349.0 | 0.0 | 349.0 | 1.0 | 0.3 % | 0.0 | | | 0.0 |
| 1155 Timber Rcp (DGF) | 994.3 | 997.3 | 997.3 | 997.3 | 0.0 | 997.3 | 3.0 | 0.3 % | 0.0 | | | 0.0 |
| 1192 Mine Trust (Other) | 50.0 | 30.0 | 30.0 | 30.0 | 0.0 | 30.0 | -20.0 | -40.0 % | 0.0 | | | 0.0 |
| 1200 VehRntlTax (DGF) | 3,013.2 | 3,021.0 | 4,142.0 | 4,142.0 | 0.0 | 4,142.0 | 1,128.8 | 37.5 % | 1,121.0 | 37.1 % | | 0.0 |
| 1216 Boat Rcpts (DGF) | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 300.0 | 0.0 | | 0.0 | | | 0.0 |
| 1217 NGF Earn (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 150.0 | 0.0 | | 0.0 | | | 0.0 |
| 1232 ISPF-I/A (Other) | 517.5 | 517.9 | 517.9 | 517.9 | 0.0 | 517.9 | 0.4 | 0.1 % | 0.0 | | | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | | [6] - [2] | | [6] - [3] |
|----------------------------|----------|----------|----------|----------|------------|----------|-----------|-------------|-----------|-------------|-------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 18MgtP1n | to SenTotal | 19GovAmd | to SenTotal | 2018 |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n | to SenTotal | 19GovAmd | to SenTotal | House |
| | | | | | | | | | | | to SenTotal |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 628 | 624 | 625 | 625 | 0 | 625 | -3 | -0.5 % | 1 | 0.2 % | 0 |
| Perm Part Time | 217 | 215 | 215 | 215 | 0 | 215 | -2 | -0.9 % | 0 | | 0 |
| Temporary | 63 | 61 | 62 | 62 | 0 | 62 | -1 | -1.6 % | 1 | 1.6 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 66,729.5 | 58,801.3 | 57,708.3 | 57,708.3 | 0.0 | 57,708.3 | -9,021.2 | -13.5 % | -1,093.0 | -1.9 % | 0.0 |
| Designated General (DGF) | 30,994.2 | 32,772.3 | 33,893.3 | 33,893.3 | 0.0 | 33,893.3 | 2,899.1 | 9.4 % | 1,121.0 | 3.4 % | 0.0 |
| Other State Funds (Other) | 37,959.1 | 35,616.5 | 36,005.5 | 36,005.5 | 0.0 | 36,005.5 | -1,953.6 | -5.1 % | 389.0 | 1.1 % | 0.0 |
| Federal Receipts (Fed) | 25,320.1 | 25,144.3 | 25,144.3 | 25,144.3 | 0.0 | 25,144.3 | -175.8 | -0.7 % | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

| ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtP1n | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------|--------------------------|------------------|--------------------------|-----------------|--------------------------|
| Total | 194,140.2 | 199,304.1 | 197,779.7 | 195,302.3 | 0.0 | 195,302.3 | 1,162.1 | 0.6 % | -4,001.8 | -2.0 % | -2,477.4 | -1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 112,681.7 | 112,963.2 | 112,963.2 | 111,938.6 | 0.0 | 111,938.6 | -743.1 | -0.7 % | -1,024.6 | -0.9 % | -1,024.6 | -0.9 % |
| 2 Travel | 4,835.2 | 7,100.6 | 5,342.4 | 4,945.2 | 0.0 | 4,945.2 | 110.0 | 2.3 % | -2,155.4 | -30.4 % | -397.2 | -7.4 % |
| 3 Services | 40,826.9 | 39,613.5 | 39,262.3 | 39,028.9 | 0.0 | 39,028.9 | -1,798.0 | -4.4 % | -584.6 | -1.5 % | -233.4 | -0.6 % |
| 4 Commodities | 6,873.6 | 7,197.7 | 7,197.7 | 7,109.7 | 0.0 | 7,109.7 | 236.1 | 3.4 % | -88.0 | -1.2 % | -88.0 | -1.2 % |
| 5 Capital Outlay | 1,502.5 | 1,409.4 | 1,409.4 | 1,260.2 | 0.0 | 1,260.2 | -242.3 | -16.1 % | -149.2 | -10.6 % | -149.2 | -10.6 % |
| 7 Grants, Benefits | 27,420.3 | 31,019.7 | 31,604.7 | 31,019.7 | 0.0 | 31,019.7 | 3,599.4 | 13.1 % | 0.0 | | -585.0 | -1.9 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12,165.7 | 16,487.6 | 16,487.6 | 16,487.6 | 0.0 | 16,487.6 | 4,321.9 | 35.5 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 693.3 | 693.3 | 693.3 | 693.3 | 0.0 | 693.3 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 158,855.9 | 162,623.8 | 161,099.4 | 158,747.0 | 0.0 | 158,747.0 | -108.9 | -0.1 % | -3,876.8 | -2.4 % | -2,352.4 | -1.5 % |
| 1005 GF/Prm (DGF) | 6,347.6 | 6,282.4 | 6,282.4 | 6,157.4 | 0.0 | 6,157.4 | -190.2 | -3.0 % | -125.0 | -2.0 % | -125.0 | -2.0 % |
| 1007 I/A Rcpts (Other) | 9,774.7 | 8,488.9 | 8,488.9 | 8,488.9 | 0.0 | 8,488.9 | -1,285.8 | -13.2 % | 0.0 | | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 50.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.6 | -100.0 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,848.5 | 2,457.1 | 2,457.1 | 2,457.1 | 0.0 | 2,457.1 | -1,391.4 | -36.2 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 403.9 | 271.0 | 271.0 | 271.0 | 0.0 | 271.0 | -132.9 | -32.9 % | 0.0 | | 0.0 | |
| 1246 RcdvsmFund (DGF) | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 2,000.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 808 | 804 | 804 | 796 | 0 | 796 | -12 | -1.5 % | -8 | -1.0 % | -8 | -1.0 % |
| Perm Part Time | 18 | 18 | 18 | 18 | 0 | 18 | 0 | | 0 | | 0 | |
| Temporary | 8 | 11 | 11 | 9 | 0 | 9 | 1 | 12.5 % | -2 | -18.2 % | -2 | -18.2 % |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 159,549.2 | 163,317.1 | 161,792.7 | 159,440.3 | 0.0 | 159,440.3 | -108.9 | -0.1 % | -3,876.8 | -2.4 % | -2,352.4 | -1.5 % |
| Designated General (DGF) | 8,347.6 | 8,282.4 | 8,282.4 | 8,157.4 | 0.0 | 8,157.4 | -190.2 | -2.3 % | -125.0 | -1.5 % | -125.0 | -1.5 % |
| Other State Funds (Other) | 14,077.7 | 11,217.0 | 11,217.0 | 11,217.0 | 0.0 | 11,217.0 | -2,860.7 | -20.3 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 12,165.7 | 16,487.6 | 16,487.6 | 16,487.6 | 0.0 | 16,487.6 | 4,321.9 | 35.5 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Revenue

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | | | |
|-------------------------------|-----------|-----------|-----------|-----------|------------|-----------|----------------------|----------------------|-------------------|--------|---------|--------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | House to SenTotal | | | |
| Total | 376,822.3 | 393,806.7 | 393,946.7 | 397,125.7 | 0.0 | 397,125.7 | 20,303.4 | 5.4 % | 3,319.0 | 0.8 % | 3,179.0 | 0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 100,660.7 | 103,349.4 | 103,489.4 | 102,540.5 | 0.0 | 102,540.5 | 1,879.8 | 1.9 % | -808.9 | -0.8 % | -948.9 | -0.9 % |
| 2 Travel | 1,744.8 | 2,370.2 | 2,370.2 | 2,370.2 | 0.0 | 2,370.2 | 625.4 | 35.8 % | 0.0 | | 0.0 | |
| 3 Services | 235,438.1 | 248,570.7 | 248,570.7 | 248,570.7 | 0.0 | 248,570.7 | 13,132.6 | 5.6 % | 0.0 | | 0.0 | |
| 4 Commodities | 2,625.8 | 2,963.5 | 2,963.5 | 2,963.5 | 0.0 | 2,963.5 | 337.7 | 12.9 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 452.9 | 752.9 | 752.9 | 752.9 | 0.0 | 752.9 | 300.0 | 66.2 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 35,900.0 | 35,800.0 | 35,800.0 | 35,800.0 | 0.0 | 35,800.0 | -100.0 | -0.3 % | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 4,127.9 | 0.0 | 4,127.9 | 4,127.9 | >999 % | 4,127.9 | >999 % | 4,127.9 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 75,490.0 | 75,261.8 | 75,261.8 | 76,261.8 | 0.0 | 76,261.8 | 771.8 | 1.0 % | 1,000.0 | 1.3 % | 1,000.0 | 1.3 % |
| 1003 G/F Match (UGF) | 7,346.0 | 7,228.5 | 7,228.5 | 7,228.5 | 0.0 | 7,228.5 | -117.5 | -1.6 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 17,775.6 | 17,285.9 | 17,285.9 | 17,285.9 | 0.0 | 17,285.9 | -489.7 | -2.8 % | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 1,778.5 | 1,711.3 | 1,711.3 | 1,711.3 | 0.0 | 1,711.3 | -67.2 | -3.8 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 9,381.0 | 9,793.3 | 9,793.3 | 9,793.3 | 0.0 | 9,793.3 | 412.3 | 4.4 % | 0.0 | | 0.0 | |
| 1016 CSSD Fed (Fed) | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 0.0 | 1,800.0 | 0.0 | | 0.0 | | 0.0 | |
| 1017 Group Ben (Other) | 26,845.1 | 26,845.2 | 26,845.2 | 26,845.2 | 0.0 | 26,845.2 | 0.1 | | 0.0 | | 0.0 | |
| 1027 IntAirport (Other) | 34.6 | 34.6 | 34.6 | 34.6 | 0.0 | 34.6 | 0.0 | | 0.0 | | 0.0 | |
| 1029 PERS Trust (Other) | 22,305.0 | 22,305.0 | 22,305.0 | 22,305.0 | 0.0 | 22,305.0 | 0.0 | | 0.0 | | 0.0 | |
| 1034 Teach Ret (Other) | 10,371.7 | 10,371.7 | 10,371.7 | 10,371.7 | 0.0 | 10,371.7 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 463.3 | 494.8 | 494.8 | 494.8 | 0.0 | 494.8 | 31.5 | 6.8 % | 0.0 | | 0.0 | |
| 1042 Jud Retire (Other) | 367.5 | 367.5 | 367.5 | 367.5 | 0.0 | 367.5 | 0.0 | | 0.0 | | 0.0 | |
| 1045 Nat Guard (Other) | 241.2 | 241.2 | 241.2 | 241.2 | 0.0 | 241.2 | 0.0 | | 0.0 | | 0.0 | |
| 1050 PFD Fund (Other) | 8,218.8 | 8,246.6 | 8,246.6 | 8,246.6 | 0.0 | 8,246.6 | 27.8 | 0.3 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,474.0 | 3,477.7 | 3,477.7 | 3,477.7 | 0.0 | 3,477.7 | 3.7 | 0.1 % | 0.0 | | 0.0 | |
| 1066 Pub School (Other) | 125.4 | 125.5 | 125.5 | 125.5 | 0.0 | 125.5 | 0.1 | 0.1 % | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -140.0 | -100.0 % | 0.0 | | 0.0 | |
| 1094 MHT Admin (Other) | 3,867.4 | 3,867.4 | 4,007.4 | 4,135.3 | 0.0 | 4,135.3 | 267.9 | 6.9 % | 267.9 | 6.9 % | 127.9 | 3.2 % |
| 1103 AHFC Rcpts (Other) | 32,438.7 | 32,438.7 | 32,438.7 | 35,438.7 | 0.0 | 35,438.7 | 3,000.0 | 9.2 % | 3,000.0 | 9.2 % | 3,000.0 | 9.2 % |
| 1104 AMBB Rcpts (Other) | 901.3 | 901.6 | 901.6 | 901.6 | 0.0 | 901.6 | 0.3 | | 0.0 | | 0.0 | |

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

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Legislative Finance Division

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

Numbers and Language

Agency: Department of Revenue

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [1] | [6] - [2] | [6] - [3] | | |
|------------------------------------|-----------|-----------|-----------|-----------|------------|-----------|----------------------|----------------------|-------------------|--------------------|---------|--------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | House to SenTotal | Senate to SenTotal | | |
| <u>Funding Sources (continued)</u> | | | | | | | | | | | | |
| 1105 PF Gross (Other) | 151,117.7 | 168,667.8 | 168,667.8 | 167,718.9 | 0.0 | 167,718.9 | 16,601.2 | 11.0 % | -948.9 | -0.6 % | -948.9 | -0.6 % |
| 1108 Stat Desig (Other) | 105.0 | 105.0 | 105.0 | 105.0 | 0.0 | 105.0 | 0.0 | | 0.0 | | 0.0 | |
| 1133 CSSD Admin (Fed) | 1,375.5 | 1,376.5 | 1,376.5 | 1,376.5 | 0.0 | 1,376.5 | 1.0 | 0.1 % | 0.0 | | 0.0 | |
| 1169 PCE Endow (DGF) | 359.0 | 359.1 | 359.1 | 359.1 | 0.0 | 359.1 | 0.1 | | 0.0 | | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 500.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 823 | 832 | 833 | 833 | 0 | 833 | 10 | 1.2 % | 1 | 0.1 % | 0 | |
| Perm Part Time | 33 | 33 | 33 | 33 | 0 | 33 | 0 | | 0 | | 0 | |
| Temporary | 16 | 16 | 16 | 16 | 0 | 16 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 25,584.9 | 25,009.2 | 25,009.2 | 25,009.2 | 0.0 | 25,009.2 | -575.7 | -2.3 % | 0.0 | | 0.0 | |
| Designated General (DGF) | 2,637.5 | 2,570.4 | 2,570.4 | 2,570.4 | 0.0 | 2,570.4 | -67.1 | -2.5 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 269,934.4 | 287,788.8 | 287,928.8 | 290,107.8 | 0.0 | 290,107.8 | 20,173.4 | 7.5 % | 2,319.0 | 0.8 % | 2,179.0 | 0.8 % |
| Federal Receipts (Fed) | 78,665.5 | 78,438.3 | 78,438.3 | 79,438.3 | 0.0 | 79,438.3 | 772.8 | 1.0 % | 1,000.0 | 1.3 % | 1,000.0 | 1.3 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | | | |
|-------------------------------|-----------|-----------|-----------|-----------|------------|-----------|------------------------------|------------------------------|---------------------------|--------|----------|----------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | | | | |
| Column=> | 18MgtPIn | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 2018 18MgtPIn to SenTotal | 2018 19GovAmd to SenTotal | 2018 House to SenTotal | | | |
| Total | 586,592.5 | 584,816.5 | 585,558.5 | 584,446.7 | 0.0 | 584,446.7 | -2,145.8 | -0.4 % | -369.8 | -0.1 % | -1,111.8 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 376,537.5 | 366,868.9 | 367,125.9 | 366,868.9 | 0.0 | 366,868.9 | -9,668.6 | -2.6 % | 0.0 | | -257.0 | -0.1 % |
| 2 Travel | 5,244.7 | 4,923.2 | 4,953.2 | 4,923.2 | 0.0 | 4,923.2 | -321.5 | -6.1 % | 0.0 | | -30.0 | -0.6 % |
| 3 Services | 122,163.3 | 132,627.9 | 132,987.9 | 132,627.9 | 0.0 | 132,627.9 | 10,464.6 | 8.6 % | 0.0 | | -360.0 | -0.3 % |
| 4 Commodities | 81,790.9 | 79,674.1 | 79,769.1 | 79,304.3 | 0.0 | 79,304.3 | -2,486.6 | -3.0 % | -369.8 | -0.5 % | -464.8 | -0.6 % |
| 5 Capital Outlay | 856.1 | 722.4 | 722.4 | 722.4 | 0.0 | 722.4 | -133.7 | -15.6 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,066.2 | 2,066.2 | 2,066.2 | 2,066.2 | 0.0 | 2,066.2 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 135,191.8 | 177,931.5 | 178,621.5 | 175,561.7 | 0.0 | 175,561.7 | 40,369.9 | 29.9 % | -2,369.8 | -1.3 % | -3,059.8 | -1.7 % |
| 1005 GF/Prgm (DGF) | 4,790.0 | 4,803.8 | 4,803.8 | 4,803.8 | 0.0 | 4,803.8 | 13.8 | 0.3 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 4,109.2 | 3,955.4 | 3,955.4 | 3,955.4 | 0.0 | 3,955.4 | -153.8 | -3.7 % | 0.0 | | 0.0 | |
| 1026 HwyCapital (Other) | 34,578.1 | 34,583.3 | 34,583.3 | 34,583.3 | 0.0 | 34,583.3 | 5.2 | | 0.0 | | 0.0 | |
| 1027 IntAirport (Other) | 90,171.1 | 90,272.6 | 90,272.6 | 90,272.6 | 0.0 | 90,272.6 | 101.5 | 0.1 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 162,277.0 | 161,668.8 | 161,668.8 | 161,668.8 | 0.0 | 161,668.8 | -608.2 | -0.4 % | 0.0 | | 0.0 | |
| 1076 Marine Hwy (DGF) | 96,363.5 | 51,470.9 | 51,470.9 | 53,470.9 | 0.0 | 53,470.9 | -42,892.6 | -44.5 % | 2,000.0 | 3.9 % | 2,000.0 | 3.9 % |
| 1108 Stat Desig (Other) | 535.1 | 535.1 | 535.1 | 535.1 | 0.0 | 535.1 | 0.0 | | 0.0 | | 0.0 | |
| 1190 Adak Air (Fed) | 0.0 | 0.0 | 52.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | -52.0 | -100.0 % |
| 1200 VehRntlTax (DGF) | 5,497.3 | 5,497.3 | 5,497.3 | 5,497.3 | 0.0 | 5,497.3 | 0.0 | | 0.0 | | 0.0 | |
| 1214 WhitTunnel (Other) | 1,928.9 | 1,929.4 | 1,929.4 | 1,929.4 | 0.0 | 1,929.4 | 0.5 | | 0.0 | | 0.0 | |
| 1215 UCR Rcpts (Other) | 511.4 | 513.5 | 513.5 | 513.5 | 0.0 | 513.5 | 2.1 | 0.4 % | 0.0 | | 0.0 | |
| 1232 ISPF-I/A (Other) | 701.4 | 28.5 | 28.5 | 28.5 | 0.0 | 28.5 | -672.9 | -95.9 % | 0.0 | | 0.0 | |
| 1236 AK LNG I/A (Other) | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.3 | -100.0 % | 0.0 | | 0.0 | |
| 1239 AvFuel Tax (Other) | 4,622.1 | 4,622.1 | 4,622.1 | 4,622.1 | 0.0 | 4,622.1 | 0.0 | | 0.0 | | 0.0 | |
| 1244 AirprtRcpts (Other) | 7,441.5 | 8,481.9 | 8,481.9 | 8,481.9 | 0.0 | 8,481.9 | 1,040.4 | 14.0 % | 0.0 | | 0.0 | |
| 1245 AirPrt IA (Other) | 256.1 | 256.1 | 256.1 | 256.1 | 0.0 | 256.1 | 0.0 | | 0.0 | | 0.0 | |
| 1249 Motor Fuel (DGF) | 35,550.5 | 36,200.1 | 36,200.1 | 36,200.1 | 0.0 | 36,200.1 | 649.6 | 1.8 % | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | | [6] - [2] | | [6] - [3] | |
|----------------------------|-----------|-----------|-----------|-----------|------------|-----------|----------------------|---------|----------------------|--------|-------------------|--------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | 2018 | | 2018 | | 2018 | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | | 19GovAmd to SenTotal | | House to SenTotal | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 2,894 | 2,912 | 2,912 | 2,912 | 0 | 2,912 | 18 | 0.6 % | 0 | | 0 | |
| Perm Part Time | 339 | 337 | 337 | 337 | 0 | 337 | -2 | -0.6 % | 0 | | 0 | |
| Temporary | 130 | 130 | 130 | 130 | 0 | 130 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 135,191.8 | 177,931.5 | 178,621.5 | 175,561.7 | 0.0 | 175,561.7 | 40,369.9 | 29.9 % | -2,369.8 | -1.3 % | -3,059.8 | -1.7 % |
| Designated General (DGF) | 142,201.3 | 97,972.1 | 97,972.1 | 99,972.1 | 0.0 | 99,972.1 | -42,229.2 | -29.7 % | 2,000.0 | 2.0 % | 2,000.0 | 2.0 % |
| Other State Funds (Other) | 307,133.2 | 306,846.7 | 306,846.7 | 306,846.7 | 0.0 | 306,846.7 | -286.5 | -0.1 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 2,066.2 | 2,066.2 | 2,118.2 | 2,066.2 | 0.0 | 2,066.2 | 0.0 | | 0.0 | | -52.0 | -2.5 % |

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

Numbers and Language

Agency: University of Alaska

| ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtP1n to SenTotal | [6] - [1] to SenTotal | 2018 19GovAmd to SenTotal | [6] - [2] to SenTotal | 2018 House to SenTotal | [6] - [3] |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------|---------------|
| Total | 879,118.0 | 878,397.8 | 898,047.3 | 884,047.8 | 0.0 | 884,047.8 | 4,929.8 | 0.6 % | 5,650.0 | 0.6 % | -13,999.5 | -1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 481,067.8 | 481,067.8 | 481,067.8 | 481,067.8 | 0.0 | 481,067.8 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 15,677.7 | 15,677.7 | 15,677.7 | 15,677.7 | 0.0 | 15,677.7 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 242,607.1 | 241,886.9 | 241,886.9 | 241,886.9 | 0.0 | 241,886.9 | -720.2 | -0.3 % | 0.0 | | 0.0 | |
| 4 Commodities | 59,976.9 | 59,976.9 | 59,976.9 | 59,976.9 | 0.0 | 59,976.9 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 16,266.7 | 16,266.7 | 16,266.7 | 16,266.7 | 0.0 | 16,266.7 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 37,283.0 | 37,283.0 | 37,283.0 | 37,283.0 | 0.0 | 37,283.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 26,238.8 | 26,238.8 | 45,888.3 | 31,888.8 | 0.0 | 31,888.8 | 5,650.0 | 21.5 % | 5,650.0 | 21.5 % | -13,999.5 | -30.5 % |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 143,852.7 | 143,852.7 | 143,852.7 | 143,852.7 | 0.0 | 143,852.7 | 0.0 | | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 4,777.3 | 4,777.3 | 4,777.3 | 4,777.3 | 0.0 | 4,777.3 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 311,450.4 | 311,450.4 | 330,450.4 | 316,950.4 | 0.0 | 316,950.4 | 5,500.0 | 1.8 % | 5,500.0 | 1.8 % | -13,500.0 | -4.1 % |
| 1007 I/A Rcpts (Other) | 16,201.1 | 16,201.1 | 16,201.1 | 16,201.1 | 0.0 | 16,201.1 | 0.0 | | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 805.8 | 655.8 | 805.8 | 805.8 | 0.0 | 805.8 | 0.0 | | 150.0 | 22.9 % | 0.0 | |
| 1048 Univ Rcpt (DGF) | 326,203.8 | 326,203.8 | 326,203.8 | 326,203.8 | 0.0 | 326,203.8 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 10,530.7 | 10,530.7 | 10,530.7 | 10,530.7 | 0.0 | 10,530.7 | 0.0 | | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 1,787.6 | 1,677.6 | 1,677.6 | 1,677.6 | 0.0 | 1,677.6 | -110.0 | -6.2 % | 0.0 | | 0.0 | |
| 1151 VoTech Ed (DGF) | 5,386.6 | 4,926.4 | 4,926.4 | 4,926.4 | 0.0 | 4,926.4 | -460.2 | -8.5 % | 0.0 | | 0.0 | |
| 1174 UA I/A (Other) | 58,121.0 | 58,121.0 | 58,121.0 | 58,121.0 | 0.0 | 58,121.0 | 0.0 | | 0.0 | | 0.0 | |
| 1234 LicPlates (DGF) | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | | 0.0 | | 0.0 | |
| 1248 ACHI Fund (DGF) | 0.0 | 0.0 | 499.5 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | -499.5 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 4,059 | 3,993 | 3,993 | 3,993 | 0 | 3,993 | -66 | -1.6 % | 0 | | 0 | |
| Perm Part Time | 191 | 189 | 189 | 189 | 0 | 189 | -2 | -1.0 % | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

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

Numbers and Language

Agency: University of Alaska

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | |
|----------------------------|-----------|-----------|-----------|-----------|------------|-----------|----------------------|----------------------|-------------------|--|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | House to SenTotal | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 317,033.5 | 316,883.5 | 336,033.5 | 322,533.5 | 0.0 | 322,533.5 | 5,500.0 1.7 % | 5,650.0 1.8 % | -13,500.0 -4.0 % | |
| Designated General (DGF) | 331,591.4 | 331,131.2 | 331,630.7 | 331,131.2 | 0.0 | 331,131.2 | -460.2 -0.1 % | 0.0 | -499.5 -0.2 % | |
| Other State Funds (Other) | 86,640.4 | 86,530.4 | 86,530.4 | 86,530.4 | 0.0 | 86,530.4 | -110.0 -0.1 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 143,852.7 | 143,852.7 | 143,852.7 | 143,852.7 | 0.0 | 143,852.7 | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|-------------------------------|----------|----------|----------|----------|------------|----------|----------------------|----------------------|-------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | House to SenTotal |
| Total | 0.0 | -2,328.6 | -2,328.6 | -2,328.6 | 0.0 | -2,328.6 | -2,328.6 | <-999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | -2,328.6 | -2,328.6 | -2,328.6 | 0.0 | -2,328.6 | -2,328.6 | <-999 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | -118.7 | -118.7 | -118.7 | 0.0 | -118.7 | -118.7 | <-999 % | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | -786.5 | -786.5 | -786.5 | 0.0 | -786.5 | -786.5 | <-999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | -484.2 | -484.2 | -484.2 | 0.0 | -484.2 | -484.2 | <-999 % | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | -392.1 | -392.1 | -392.1 | 0.0 | -392.1 | -392.1 | <-999 % | 0.0 |
| 1081 Info Svc (Other) | 0.0 | -547.1 | -547.1 | -547.1 | 0.0 | -547.1 | -547.1 | <-999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | -786.5 | -786.5 | -786.5 | 0.0 | -786.5 | -786.5 | <-999 % | 0.0 |
| Other State Funds (Other) | 0.0 | -1,423.4 | -1,423.4 | -1,423.4 | 0.0 | -1,423.4 | -1,423.4 | <-999 % | 0.0 |
| Federal Receipts (Fed) | 0.0 | -118.7 | -118.7 | -118.7 | 0.0 | -118.7 | -118.7 | <-999 % | 0.0 |

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

Numbers and Language

Agency: Judiciary

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | | |
|-------------------------------|-----------|-----------|-----------|-----------|------------|-----------|----------------------|----------------------|-------------------|---------|-----|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | House to SenTotal | | |
| Total | 108,788.3 | 109,394.6 | 109,144.6 | 109,144.6 | 0.0 | 109,144.6 | 356.3 | 0.3 % | -250.0 | -0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | 82,190.4 | 82,281.7 | 82,281.7 | 82,281.7 | 0.0 | 82,281.7 | 91.3 | 0.1 % | 0.0 | | 0.0 |
| 2 Travel | 1,323.6 | 1,473.6 | 1,473.6 | 1,473.6 | 0.0 | 1,473.6 | 150.0 | 11.3 % | 0.0 | | 0.0 |
| 3 Services | 23,230.1 | 23,591.1 | 23,341.1 | 23,341.1 | 0.0 | 23,341.1 | 111.0 | 0.5 % | -250.0 | -1.1 % | 0.0 |
| 4 Commodities | 1,981.6 | 1,985.6 | 1,985.6 | 1,985.6 | 0.0 | 1,985.6 | 4.0 | 0.2 % | 0.0 | | 0.0 |
| 5 Capital Outlay | 62.6 | 62.6 | 62.6 | 62.6 | 0.0 | 62.6 | 0.0 | | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,016.0 | 1,016.0 | 841.0 | 841.0 | 0.0 | 841.0 | -175.0 | -17.2 % | -175.0 | -17.2 % | 0.0 |
| 1004 Gen Fund (UGF) | 102,289.1 | 102,799.1 | 102,799.1 | 102,799.1 | 0.0 | 102,799.1 | 510.0 | 0.5 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 1,401.7 | 1,401.7 | 1,401.7 | 1,401.7 | 0.0 | 1,401.7 | 0.0 | | 0.0 | | 0.0 |
| 1037 GF/MH (UGF) | 2,549.5 | 2,645.8 | 2,645.8 | 2,645.8 | 0.0 | 2,645.8 | 96.3 | 3.8 % | 0.0 | | 0.0 |
| 1092 MHTAAR (Other) | 219.4 | 219.4 | 219.4 | 219.4 | 0.0 | 219.4 | 0.0 | | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 585.0 | 585.0 | 585.0 | 585.0 | 0.0 | 585.0 | 0.0 | | 0.0 | | 0.0 |
| 1133 CSSD Admin (Fed) | 209.6 | 209.6 | 134.6 | 134.6 | 0.0 | 134.6 | -75.0 | -35.8 % | -75.0 | -35.8 % | 0.0 |
| 1180 A/D T&P Fd (DGF) | 518.0 | 518.0 | 518.0 | 518.0 | 0.0 | 518.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 739 | 740 | 724 | 724 | 0 | 724 | -15 | -2.0 % | -16 | -2.2 % | 0 |
| Perm Part Time | 37 | 37 | 37 | 37 | 0 | 37 | 0 | | 0 | | 0 |
| Temporary | 5 | 5 | 5 | 5 | 0 | 5 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 104,838.6 | 105,444.9 | 105,444.9 | 105,444.9 | 0.0 | 105,444.9 | 606.3 | 0.6 % | 0.0 | | 0.0 |
| Designated General (DGF) | 518.0 | 518.0 | 518.0 | 518.0 | 0.0 | 518.0 | 0.0 | | 0.0 | | 0.0 |
| Other State Funds (Other) | 2,206.1 | 2,206.1 | 2,206.1 | 2,206.1 | 0.0 | 2,206.1 | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 1,225.6 | 1,225.6 | 975.6 | 975.6 | 0.0 | 975.6 | -250.0 | -20.4 % | -250.0 | -20.4 % | 0.0 |

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

Numbers and Language

Agency: Legislature

| ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtP1n | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Total | 65,003.3 | 65,716.1 | 65,703.7 | 65,703.7 | 0.0 | 65,703.7 | 700.4 | 1.1 % | -12.4 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 50,427.3 | 50,990.1 | 50,829.0 | 50,829.0 | 0.0 | 50,829.0 | 401.7 | 0.8 % | -161.1 | -0.3 % | 0.0 | |
| 2 Travel | 3,909.7 | 3,909.7 | 3,884.7 | 3,884.7 | 0.0 | 3,884.7 | -25.0 | -0.6 % | -25.0 | -0.6 % | 0.0 | |
| 3 Services | 9,415.6 | 9,565.6 | 9,739.3 | 9,739.3 | 0.0 | 9,739.3 | 323.7 | 3.4 % | 173.7 | 1.8 % | 0.0 | |
| 4 Commodities | 1,232.7 | 1,232.7 | 1,232.7 | 1,232.7 | 0.0 | 1,232.7 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 18.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 63,587.1 | 64,586.7 | 64,550.0 | 64,300.0 | 0.0 | 64,300.0 | 712.9 | 1.1 % | -286.7 | -0.4 % | -250.0 | -0.4 % |
| 1005 GF/Prgm (DGF) | 607.9 | 321.1 | 321.1 | 321.1 | 0.0 | 321.1 | -286.8 | -47.2 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 808.3 | 808.3 | 832.6 | 1,082.6 | 0.0 | 1,082.6 | 274.3 | 33.9 % | 274.3 | 33.9 % | 250.0 | 30.0 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 234 | 234 | 234 | 234 | 0 | 234 | 0 | | 0 | | 0 | |
| Perm Part Time | 309 | 309 | 309 | 309 | 0 | 309 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 6 | 6 | 0 | 6 | 6 | >999 % | 6 | >999 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 63,587.1 | 64,586.7 | 64,550.0 | 64,300.0 | 0.0 | 64,300.0 | 712.9 | 1.1 % | -286.7 | -0.4 % | -250.0 | -0.4 % |
| Designated General (DGF) | 607.9 | 321.1 | 321.1 | 321.1 | 0.0 | 321.1 | -286.8 | -47.2 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | 808.3 | 808.3 | 832.6 | 1,082.6 | 0.0 | 1,082.6 | 274.3 | 33.9 % | 274.3 | 33.9 % | 250.0 | 30.0 % |

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

Numbers and Language

Agency: Debt Service

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | | | |
|-------------------------------|-----------|-----------|-----------|-----------|------------|-----------|----------------------|----------------------|-------------------|---------|-----------|---------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | House to SenTotal | | | |
| Total | 316,140.5 | 312,874.4 | 285,874.4 | 274,874.4 | 0.0 | 274,874.4 | -41,266.1 | -13.1 % | -38,000.0 | -12.1 % | -11,000.0 | -3.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 1,539.5 | 898.4 | 898.4 | 898.4 | 0.0 | 898.4 | -641.1 | -41.6 % | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 2,892.2 | 2,892.7 | 2,892.7 | 2,892.7 | 0.0 | 2,892.7 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 118,406.6 | 110,474.4 | 110,474.4 | 110,474.4 | 0.0 | 110,474.4 | -7,932.2 | -6.7 % | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 193,302.2 | 198,608.9 | 171,608.9 | 160,608.9 | 0.0 | 160,608.9 | -32,693.3 | -16.9 % | -38,000.0 | -19.1 % | -11,000.0 | -6.4 % |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 209,114.9 | 226,800.0 | 199,800.0 | 171,200.0 | 0.0 | 171,200.0 | -37,914.9 | -18.1 % | -55,600.0 | -24.5 % | -28,600.0 | -14.3 % |
| 1008 G/O Bonds (Other) | 643.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -643.7 | -100.0 % | 0.0 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 67,506.7 | 41,997.9 | 41,997.9 | 41,997.9 | 0.0 | 41,997.9 | -25,508.8 | -37.8 % | 0.0 | 0.0 | 0.0 | 0.0 |
| 1030 School Fnd (DGF) | 18,600.0 | 22,200.0 | 22,200.0 | 22,200.0 | 0.0 | 22,200.0 | 3,600.0 | 19.4 % | 0.0 | 0.0 | 0.0 | 0.0 |
| 1044 ADRF (Other) | 37.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -37.0 | -100.0 % | 0.0 | 0.0 | 0.0 | 0.0 |
| 1053 Invst Loss (UGF) | 0.0 | 26.3 | 26.3 | 26.3 | 0.0 | 26.3 | 26.3 | >999 % | 0.0 | 0.0 | 0.0 | 0.0 |
| 1075 Clin Wtr Fd (Other) | 1,602.9 | 1,590.5 | 1,590.5 | 1,590.5 | 0.0 | 1,590.5 | -12.4 | -0.8 % | 0.0 | 0.0 | 0.0 | 0.0 |
| 1100 Drk Wtr Fd (Other) | 1,669.9 | 1,655.7 | 1,655.7 | 1,655.7 | 0.0 | 1,655.7 | -14.2 | -0.9 % | 0.0 | 0.0 | 0.0 | 0.0 |
| 1173 GF MisEarn (UGF) | 302.0 | 1,769.1 | 1,769.1 | 1,769.1 | 0.0 | 1,769.1 | 1,467.1 | 485.8 % | 0.0 | 0.0 | 0.0 | 0.0 |
| 1179 PFC (Other) | 5,200.0 | 5,200.0 | 5,200.0 | 5,200.0 | 0.0 | 5,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1184 GOB DSFUND (DGF) | 4.1 | 14.5 | 14.5 | 14.5 | 0.0 | 14.5 | 10.4 | 253.7 % | 0.0 | 0.0 | 0.0 | 0.0 |
| 1198 F&GRevBond (Other) | 6,211.0 | 6,372.1 | 6,372.1 | 6,372.1 | 0.0 | 6,372.1 | 161.1 | 2.6 % | 0.0 | 0.0 | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 5,248.3 | 5,248.3 | 5,248.3 | 5,248.3 | 0.0 | 5,248.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1248 ACHI Fund (DGF) | 0.0 | 0.0 | 0.0 | 17,600.0 | 0.0 | 17,600.0 | 17,600.0 | >999 % | 17,600.0 | >999 % | 17,600.0 | >999 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Debt Service

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|----------------------------|-----------|-----------|-----------|-----------|------------|-----------|----------------------|----------------------|------------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | 2018 House to SenTotal |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | House to SenTotal |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 209,416.9 | 228,595.4 | 201,595.4 | 172,995.4 | 0.0 | 172,995.4 | -36,421.5 -17.4 % | -55,600.0 -24.3 % | -28,600.0 -14.2 % |
| Designated General (DGF) | 18,604.1 | 22,214.5 | 22,214.5 | 39,814.5 | 0.0 | 39,814.5 | 21,210.4 114.0 % | 17,600.0 79.2 % | 17,600.0 79.2 % |
| Other State Funds (Other) | 82,871.2 | 56,816.2 | 56,816.2 | 56,816.2 | 0.0 | 56,816.2 | -26,055.0 -31.4 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 5,248.3 | 5,248.3 | 5,248.3 | 5,248.3 | 0.0 | 5,248.3 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: State Retirement Payments

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|-------------------------------|-----------|-----------|-----------|-----------|------------|-----------|----------------------|----------------------|------------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | 2018 House to SenTotal |
| Total | 192,501.6 | 270,960.1 | 270,960.1 | 270,960.1 | 0.0 | 270,960.1 | 78,458.5 40.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 6,312.2 | 5,780.7 | 5,780.7 | 5,780.7 | 0.0 | 5,780.7 | -531.5 -8.4 % | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 1,861.4 | 1,786.4 | 1,786.4 | 1,786.4 | 0.0 | 1,786.4 | -75.0 -4.0 % | 0.0 | 0.0 |
| 8 Miscellaneous | 184,328.0 | 263,393.0 | 263,393.0 | 263,393.0 | 0.0 | 263,393.0 | 79,065.0 42.9 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 163,501.6 | 270,960.1 | 270,960.1 | 270,960.1 | 0.0 | 270,960.1 | 107,458.5 65.7 % | 0.0 | 0.0 |
| 1226 High Ed (DGF) | 29,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29,000.0 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 163,501.6 | 270,960.1 | 270,960.1 | 270,960.1 | 0.0 | 270,960.1 | 107,458.5 65.7 % | 0.0 | 0.0 |
| Designated General (DGF) | 29,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29,000.0 -100.0 % | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Special Appropriations

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|-------------------------------|----------|----------|-------|--------|------------|----------|----------------------|----------------------|-------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | House to SenTotal |
| Total | 5,740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,740.0 -100.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 5,740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,740.0 -100.0 % | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,740.0 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,740.0 -100.0 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | |
|-------------------------------|-----------|----------|-------------|-----------|------------|-----------|----------------------|----------------------|-----------------------|--|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | |
| Column=> | 18MgtPIn | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtPIn to SenTotal | 19GovAmd to SenTotal | House to SenTotal | |
| Total | 123,778.5 | 75,203.8 | 1,160,358.7 | 289,203.8 | 0.0 | 289,203.8 | 165,425.3 133.6 % | 214,000.0 284.6 % | -871,154.9 -75.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | -17,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,000.0 -100.0 % | 0.0 | 0.0 | |
| 8 Miscellaneous | 140,778.5 | 75,203.8 | 1,160,358.7 | 289,203.8 | 0.0 | 289,203.8 | 148,425.3 105.4 % | 214,000.0 284.6 % | -871,154.9 -75.1 % | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 22,393.2 | 22,684.7 | 22,684.7 | 22,684.7 | 0.0 | 22,684.7 | 291.5 1.3 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 82,710.1 | 41,709.0 | 90,709.0 | 207,709.0 | 0.0 | 207,709.0 | 124,998.9 151.1 % | 166,000.0 398.0 % | 117,000.0 129.0 % | |
| 1005 GF/Prgm (DGF) | 147.0 | 92.0 | 92.0 | 92.0 | 0.0 | 92.0 | -55.0 -37.4 % | 0.0 | 0.0 | |
| 1053 Invst Loss (UGF) | 0.0 | 0.0 | 2,298.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,298.9 -100.0 % | |
| 1067 Mining RLF (DGF) | 0.0 | 0.0 | 200.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.9 -100.0 % | |
| 1071 Alt Energy (DGF) | 0.0 | 0.0 | 2,755.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,755.4 -100.0 % | |
| 1087 Muni Match (DGF) | 0.0 | 0.0 | 253.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -253.5 -100.0 % | |
| 1088 UnInc Mtch (DGF) | 0.0 | 0.0 | 646.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -646.2 -100.0 % | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 1,000,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000,000.0 -100.0 % | |
| 1144 CWF Bond (Other) | 1,595.4 | 1,583.0 | 1,583.0 | 1,583.0 | 0.0 | 1,583.0 | -12.4 -0.8 % | 0.0 | 0.0 | |
| 1159 DWF Bond (Other) | 1,662.4 | 1,648.2 | 1,648.2 | 1,648.2 | 0.0 | 1,648.2 | -14.2 -0.9 % | 0.0 | 0.0 | |
| 1169 PCE Endow (DGF) | 0.0 | 0.0 | 30,000.0 | 30,000.0 | 0.0 | 30,000.0 | 30,000.0 >999 % | 30,000.0 >999 % | 0.0 | |
| 1171 PFD Crim (Other) | 1,022.5 | 1,078.5 | 1,078.5 | 1,078.5 | 0.0 | 1,078.5 | 56.0 5.5 % | 0.0 | 0.0 | |
| 1199 Sportfish (Other) | 6,211.0 | 6,372.1 | 6,372.1 | 6,372.1 | 0.0 | 6,372.1 | 161.1 2.6 % | 0.0 | 0.0 | |
| 1217 NGF Earn (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 | |
| 1234 LicPlates (DGF) | 1.9 | 1.3 | 1.3 | 1.3 | 0.0 | 1.3 | -0.6 -31.6 % | 0.0 | 0.0 | |
| 1243 SBR Fund (UGF) | 8,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,000.0 -100.0 % | 0.0 | 0.0 | |
| 1248 ACHI Fund (DGF) | 0.0 | 0.0 | 0.0 | 18,000.0 | 0.0 | 18,000.0 | 18,000.0 >999 % | 18,000.0 >999 % | 18,000.0 >999 % | |

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

Numbers and Language

Agency: Fund Capitalization

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] |
|----------------------------|----------|----------|-------------|-----------|------------|-----------|----------------------|----------------------|----------------------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | 2018 | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | 2018 |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | House to SenTotal |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 90,710.1 | 41,709.0 | 93,007.9 | 207,709.0 | 0.0 | 207,709.0 | 116,998.9 129.0 % | 166,000.0 398.0 % | 114,701.1 123.3 % |
| Designated General (DGF) | 148.9 | 93.3 | 33,949.3 | 48,093.3 | 0.0 | 48,093.3 | 47,944.4 >999 % | 48,000.0 >999 % | 14,144.0 41.7 % |
| Other State Funds (Other) | 10,526.3 | 10,716.8 | 1,010,716.8 | 10,716.8 | 0.0 | 10,716.8 | 190.5 1.8 % | 0.0 | -1,000,000.0 -98.9 % |
| Federal Receipts (Fed) | 22,393.2 | 22,684.7 | 22,684.7 | 22,684.7 | 0.0 | 22,684.7 | 291.5 1.3 % | 0.0 | 0.0 |

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

Numbers and Language

Agency: Permanent Fund

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [1] | [6] - [2] | [6] - [3] | | | |
|-------------------------------|-----------|-----------|-------------|-------------|------------|-------------|----------------------|----------------------|------------------------|--------|--------------|----------|
| Session=> | 2018 | 2018 | 2018 | 2018 | 2018 | | | | | | | |
| Column=> | 18MgtP1n | 19GovAmd | House | Senate | SCS HB 287 | SenTotal | 18MgtP1n to SenTotal | 19GovAmd to SenTotal | 2018 House to SenTotal | | | |
| Total | 760,000.0 | 818,876.5 | 1,023,487.2 | 1,023,487.2 | 0.0 | 1,023,487.2 | 263,487.2 | 34.7 % | 204,610.7 | 25.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | 760,000.0 | 818,876.5 | 1,023,487.2 | 1,023,487.2 | 0.0 | 1,023,487.2 | 263,487.2 | 34.7 % | 204,610.7 | 25.0 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 818,876.5 | 0.0 | 1,023,487.2 | 0.0 | 1,023,487.2 | 1,023,487.2 | >999 % | 204,610.7 | 25.0 % | 1,023,487.2 | >999 % |
| 1041 PF ERA (UGF) | 760,000.0 | 0.0 | 1,023,487.2 | 0.0 | 0.0 | 0.0 | -760,000.0 | -100.0 % | 0.0 | | -1,023,487.2 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 760,000.0 | 818,876.5 | 1,023,487.2 | 1,023,487.2 | 0.0 | 1,023,487.2 | 263,487.2 | 34.7 % | 204,610.7 | 25.0 % | 0.0 | |

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

Numbers and Language

Agency: Fund Transfers

| ID=> Session=> Column=> | [1] 2018 18MgtP1n | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 Senate | [5] 2018 SCS HB 287 | [6] SenTotal | 2018 18MgtP1n | [6] - [1] to SenTotal | 2018 19GovAmd | [6] - [2] to SenTotal | 2018 House | [6] - [3] to SenTotal |
|-------------------------------|-------------------------|-------------------------|----------------------|-----------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| Total | -50,890.7 | -10,715.1 | 70,033.5 | 70,033.5 | 0.0 | 70,033.5 | 120,924.2 | -237.6 % | 80,748.6 | -753.6 % | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | | 0.0 |
| 4 Commodities | 10,500.0 | 10,500.0 | 10,500.0 | 10,500.0 | 0.0 | 10,500.0 | 0.0 | | 0.0 | | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | | 0.0 |
| 7 Grants, Benefits | 1.0 | 0.0 | 1.0 | 1.0 | 0.0 | 1.0 | 0.0 | | 1.0 | >999 % | | 0.0 |
| 8 Miscellaneous | -61,391.7 | -21,215.1 | 59,532.5 | 59,532.5 | 0.0 | 59,532.5 | 120,924.2 | -197.0 % | 80,747.6 | -380.6 % | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 15,901.0 | 17,852.4 | 42,601.0 | 42,601.0 | 0.0 | 42,601.0 | 26,700.0 | 167.9 % | 24,748.6 | 138.6 % | | 0.0 |
| 1005 GF/Prgm (DGF) | 13,660.5 | 13,432.5 | 13,432.5 | 13,432.5 | 0.0 | 13,432.5 | -228.0 | -1.7 % | 0.0 | | | 0.0 |
| 1041 PF ERA (UGF) | 32,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -32,000.0 | -100.0 % | 0.0 | | | 0.0 |
| 1169 PCE Endow (DGF) | 0.0 | 0.0 | 14,000.0 | 14,000.0 | 0.0 | 14,000.0 | 14,000.0 | >999 % | 14,000.0 | >999 % | | 0.0 |
| 1197 AK Cap Fnd (UGF) | -25,000.0 | -42,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25,000.0 | -100.0 % | 42,000.0 | -100.0 % | | 0.0 |
| 1211 Gamble Tax (UGF) | 8,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,100.0 | -100.0 % | 0.0 | | | 0.0 |
| 1243 SBR Fund (UGF) | -95,552.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 95,552.2 | -100.0 % | 0.0 | | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | -64,551.2 | -24,147.6 | 42,601.0 | 42,601.0 | 0.0 | 42,601.0 | 107,152.2 | -166.0 % | 66,748.6 | -276.4 % | | 0.0 |
| Designated General (DGF) | 13,660.5 | 13,432.5 | 27,432.5 | 27,432.5 | 0.0 | 27,432.5 | 13,772.0 | 100.8 % | 14,000.0 | 104.2 % | | 0.0 |

Column Definitions

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

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate (FY19 Senate) - The version of the FY19 operating and mental health bills adopted by the Senate.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.