2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**2,668.0**	**2,980.2**	**3,006.9**	**3,126.9**	**458.9**	**17.2 %**	**146.7**	**4.9 %**	**120.0**	**4.0 %**
Objects of Expenditure										
1 Personal Services	2,261.0	2,673.1	2,699.8	2,756.6	495.6	21.9 %	83.5	3.1 %	56.8	2.1 %
2 Travel	0.0	42.0	42.0	42.0	42.0	>999 %	0.0		0.0	
3 Services	385.6	242.1	242.1	305.3	-80.3	-20.8 %	63.2	26.1 %	63.2	26.1 %
4 Commodities	21.4	23.0	23.0	23.0	1.6	7.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	85.4	93.8	94.5	94.5	9.1	10.7 %	0.7	0.7 %	0.0	
1005 GF/Prgm (DGF)	10.3	100.0	100.0	100.0	89.7	870.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,572.3	2,786.4	2,812.4	2,932.4	360.1	14.0 %	146.0	5.2 %	120.0	4.3 %
Positions										
Perm Full Time	15	15	15	15	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	85.4	93.8	94.5	94.5	9.1	10.7 %	0.7	0.7 %	0.0	
Designated General (DGF)	10.3	100.0	100.0	100.0	89.7	870.9 %	0.0		0.0	
Other State Funds (Other)	2,572.3	2,786.4	2,812.4	2,932.4	360.1	14.0 %	146.0	5.2 %	120.0	4.3 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**1,066.1**	**1,131.8**	**1,131.8**	**1,131.8**	**65.7**	**6.2 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,066.1	1,131.8	1,131.8	1,131.8	65.7	6.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	1,066.1	1,131.8	1,131.8	1,131.8	65.7	6.2 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	1,066.1	1,131.8	1,131.8	1,131.8	65.7	6.2 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,136.7**	**1,517.1**	**1,528.7**	**1,528.7**	**392.0**	**34.5 %**	**11.6**	**0.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,014.6	1,335.5	1,349.5	1,349.5	334.9	33.0 %	14.0	1.0 %	0.0
2 Travel	22.5	23.0	23.0	23.0	0.5	2.2 %	0.0		0.0
3 Services	96.8	153.6	151.2	151.2	54.4	56.2 %	-2.4	-1.6 %	0.0
4 Commodities	2.8	5.0	5.0	5.0	2.2	78.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	6.3	6.3	6.3	6.3	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,130.4	1,510.8	1,522.4	1,522.4	392.0	34.7 %	11.6	0.8 %	0.0
Positions									
Perm Full Time	6	7	7	7	1	16.7 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	6.3	6.3	6.3	6.3	0.0		0.0		0.0
Other State Funds (Other)	1,130.4	1,510.8	1,522.4	1,522.4	392.0	34.7 %	11.6	0.8 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,238.3**	**2,759.0**	**2,996.4**	**2,996.4**	**758.1**	**33.9 %**	**237.4**	**8.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,284.9	1,382.5	1,651.9	1,651.9	367.0	28.6 %	269.4	19.5 %	0.0
2 Travel	0.9	1.5	1.5	1.5	0.6	66.7 %	0.0		0.0
3 Services	948.5	1,353.3	1,321.3	1,321.3	372.8	39.3 %	-32.0	-2.4 %	0.0
4 Commodities	4.0	21.7	21.7	21.7	17.7	442.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	655.7	654.1	659.4	659.4	3.7	0.6 %	5.3	0.8 %	0.0
1007 I/A Rcpts (Other)	1,582.6	2,104.9	2,337.0	2,337.0	754.4	47.7 %	232.1	11.0 %	0.0
Positions									
Perm Full Time	11	11	12	12	1	9.1 %	1	9.1 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	655.7	654.1	659.4	659.4	3.7	0.6 %	5.3	0.8 %	0.0
Other State Funds (Other)	1,582.6	2,104.9	2,337.0	2,337.0	754.4	47.7 %	232.1	11.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**19,710.7**	**21,693.4**	**22,100.7**	**22,100.7**	**2,390.0**	**12.1 %**	**407.3**	**1.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	12,651.9	13,743.1	14,429.4	14,429.4	1,777.5	14.0 %	686.3	5.0 %	0.0
2 Travel	4.2	20.5	20.5	20.5	16.3	388.1 %	0.0		0.0
3 Services	7,037.1	7,789.8	7,600.8	7,600.8	563.7	8.0 %	-189.0	-2.4 %	0.0
4 Commodities	17.5	140.0	50.0	50.0	32.5	185.7 %	-90.0	-64.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	6,006.3	5,838.1	5,976.5	5,976.5	-29.8	-0.5 %	138.4	2.4 %	0.0
1005 GF/Prgm (DGF)	1,406.2	1,417.4	1,446.0	1,446.0	39.8	2.8 %	28.6	2.0 %	0.0
1007 I/A Rcpts (Other)	12,163.2	13,944.0	14,184.3	14,184.3	2,021.1	16.6 %	240.3	1.7 %	0.0
1061 CIP Rcpts (Other)	135.0	493.9	493.9	493.9	358.9	265.9 %	0.0		0.0
Positions									
Perm Full Time	123	125	125	125	2	1.6 %	0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	6,006.3	5,838.1	5,976.5	5,976.5	-29.8	-0.5 %	138.4	2.4 %	0.0
Designated General (DGF)	1,406.2	1,417.4	1,446.0	1,446.0	39.8	2.8 %	28.6	2.0 %	0.0
Other State Funds (Other)	12,298.2	14,437.9	14,678.2	14,678.2	2,380.0	19.4 %	240.3	1.7 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**113.1**	**0.0**	**0.0**	**0.0**	**-113.1**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	112.9	0.0	0.0	0.0	-112.9	-100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.2	0.0	0.0	0.0	-0.2	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1007 I/A Rcpts (Other)	113.1	0.0	0.0	0.0	-113.1	-100.0 %	0.0	0.0
Positions								
Perm Full Time	1	0	0	0	-1	-100.0 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	113.1	0.0	0.0	0.0	-113.1	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**12,006.2**	**11,245.3**	**11,575.6**	**11,575.6**	**-430.6**	**-3.6 %**	**330.3**	**2.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	10,380.0	9,854.7	10,273.0	10,273.0	-107.0	-1.0 %	418.3	4.2 %	0.0
2 Travel	11.4	23.6	23.6	23.6	12.2	107.0 %	0.0		0.0
3 Services	1,580.4	1,330.2	1,242.2	1,242.2	-338.2	-21.4 %	-88.0	-6.6 %	0.0
4 Commodities	34.4	36.8	36.8	36.8	2.4	7.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	2,433.6	468.3	468.3	468.3	-1,965.3	-80.8 %	0.0		0.0
1007 I/A Rcpts (Other)	9,572.6	10,777.0	11,107.3	11,107.3	1,534.7	16.0 %	330.3	3.1 %	0.0
Positions									
Perm Full Time	86	88	88	88	2	2.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	2,433.6	468.3	468.3	468.3	-1,965.3	-80.8 %	0.0		0.0
Other State Funds (Other)	9,572.6	10,777.0	11,107.3	11,107.3	1,534.7	16.0 %	330.3	3.1 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,361.3**	**1,645.3**	**1,431.1**	**1,431.1**	**69.8**	**5.1 %**	**-214.2**	**-13.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,212.1	1,214.2	1,203.1	1,203.1	-9.0	-0.7 %	-11.1	-0.9 %	0.0
2 Travel	0.0	26.7	1.0	1.0	1.0	>999 %	-25.7	-96.3 %	0.0
3 Services	142.4	387.6	210.2	210.2	67.8	47.6 %	-177.4	-45.8 %	0.0
4 Commodities	6.8	16.8	16.8	16.8	10.0	147.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,361.3	1,645.3	1,431.1	1,431.1	69.8	5.1 %	-214.2	-13.0 %	0.0
Positions									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,361.3	1,645.3	1,431.1	1,431.1	69.8	5.1 %	-214.2	-13.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**112.0**	**0.0**	**0.0**	**0.0**	**-112.0**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	112.0	0.0	0.0	0.0	-112.0	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	112.0	0.0	0.0	0.0	-112.0	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	112.0	0.0	0.0	0.0	-112.0	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**20,657.5**	**21,338.1**	**21,649.4**	**21,649.4**	**991.9**	**4.8 %**	**311.3**	**1.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	14,308.6	14,827.2	15,138.5	15,138.5	829.9	5.8 %	311.3	2.1 %	0.0
2 Travel	6.5	49.5	49.5	49.5	43.0	661.5 %	0.0		0.0
3 Services	6,300.9	6,456.4	6,456.4	6,456.4	155.5	2.5 %	0.0		0.0
4 Commodities	41.5	5.0	5.0	5.0	-36.5	-88.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	665.7	754.6	756.6	756.6	90.9	13.7 %	2.0	0.3 %	0.0
1007 I/A Rcpts (Other)	191.5	0.0	0.0	0.0	-191.5	-100.0 %	0.0		0.0
1017 Group Ben (Other)	6,673.5	6,770.3	6,873.8	6,873.8	200.3	3.0 %	103.5	1.5 %	0.0
1023 FICA Acct (Other)	100.1	211.5	213.2	213.2	113.1	113.0 %	1.7	0.8 %	0.0
1029 PERS Trust (Other)	9,222.1	9,525.1	9,671.9	9,671.9	449.8	4.9 %	146.8	1.5 %	0.0
1034 Teach Ret (Other)	3,472.3	3,672.9	3,726.7	3,726.7	254.4	7.3 %	53.8	1.5 %	0.0
1042 Jud Retire (Other)	85.0	121.3	121.8	121.8	36.8	43.3 %	0.5	0.4 %	0.0
1045 Nat Guard (Other)	247.3	282.4	285.4	285.4	38.1	15.4 %	3.0	1.1 %	0.0
Positions									
Perm Full Time	122	122	122	122	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	7	7	7	7	0		0		0
Funding Summary									
Unrestricted General (UGF)	665.7	754.6	756.6	756.6	90.9	13.7 %	2.0	0.3 %	0.0
Other State Funds (Other)	19,991.8	20,583.5	20,892.8	20,892.8	901.0	4.5 %	309.3	1.5 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**30,586.4**	**35,678.9**	**35,678.9**	**35,678.9**	**5,092.5**	**16.6 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	2.3	39.4	39.4	39.4	37.1	>999 %	0.0	0.0
3 Services	30,584.1	35,639.5	35,639.5	35,639.5	5,055.4	16.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1017 Group Ben (Other)	30,586.4	35,678.9	35,678.9	35,678.9	5,092.5	16.6 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	30,586.4	35,678.9	35,678.9	35,678.9	5,092.5	16.6 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**37.5**	**37.5**	**37.5**	**37.5**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	37.5	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources							
1004 Gen Fund (UGF)	37.5	37.5	37.5	37.5	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	37.5	37.5	37.5	37.5	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Office of Procurement and Property Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**3,186.9**	**9,091.4**	**9,241.8**	**9,341.8**	**6,154.9**	**193.1 %**	**250.4**	**2.8 %**	**100.0**	**1.1 %**
Objects of Expenditure										
1 Personal Services	2,843.9	6,962.4	7,309.8	7,309.8	4,465.9	157.0 %	347.4	5.0 %	0.0	
2 Travel	5.3	43.0	43.0	43.0	37.7	711.3 %	0.0		0.0	
3 Services	282.0	2,026.6	1,829.6	1,929.6	1,647.6	584.3 %	-97.0	-4.8 %	100.0	5.5 %
4 Commodities	35.8	59.4	59.4	59.4	23.6	65.9 %	0.0		0.0	
5 Capital Outlay	19.9	0.0	0.0	0.0	-19.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1005 GF/Prgm (DGF)	1,611.1	1,910.2	1,941.8	3,052.4	1,441.3	89.5 %	1,142.2	59.8 %	1,110.6	57.2 %
1007 I/A Rcpts (Other)	1,172.8	6,637.8	6,748.2	5,637.6	4,464.8	380.7 %	-1,000.2	-15.1 %	-1,110.6	-16.5 %
1033 Surpl Prop (Fed)	403.0	543.4	551.8	651.8	248.8	61.7 %	108.4	19.9 %	100.0	18.1 %
Positions										
Perm Full Time	24	60	60	60	36	150.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Designated General (DGF)	1,611.1	1,910.2	1,941.8	3,052.4	1,441.3	89.5 %	1,142.2	59.8 %	1,110.6	57.2 %
Other State Funds (Other)	1,172.8	6,637.8	6,748.2	5,637.6	4,464.8	380.7 %	-1,000.2	-15.1 %	-1,110.6	-16.5 %
Federal Receipts (Fed)	403.0	543.4	551.8	651.8	248.8	61.7 %	108.4	19.9 %	100.0	18.1 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**6,382.3**	**8,951.4**	**9,114.9**	**9,114.9**	**2,732.6**	**42.8 %**	**163.5**	**1.8 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	5,709.8	7,502.8	8,059.7	8,059.7	2,349.9	41.2 %	556.9	7.4 %	0.0	
2 Travel	0.0	3.7	3.7	3.7	3.7	>999 %	0.0		0.0	
3 Services	635.1	1,426.9	988.4	988.4	353.3	55.6 %	-438.5	-30.7 %	0.0	
4 Commodities	37.4	18.0	63.1	63.1	25.7	68.7 %	45.1	250.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	442.3	0.0	0.0	0.0	-442.3	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	3,517.0	5,047.2	5,135.1	5,635.1	2,118.1	60.2 %	587.9	11.6 %	500.0	9.7 %
1007 I/A Rcpts (Other)	2,423.0	3,904.2	3,979.8	3,479.8	1,056.8	43.6 %	-424.4	-10.9 %	-500.0	-12.6 %
Positions										
Perm Full Time	76	83	83	83	7	9.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	442.3	0.0	0.0	0.0	-442.3	-100.0 %	0.0		0.0	
Designated General (DGF)	3,517.0	5,047.2	5,135.1	5,635.1	2,118.1	60.2 %	587.9	11.6 %	500.0	9.7 %
Other State Funds (Other)	2,423.0	3,904.2	3,979.8	3,479.8	1,056.8	43.6 %	-424.4	-10.9 %	-500.0	-12.6 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Print Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**2,067.6**	**2,217.6**	**2,230.0**	**2,330.0**	**262.4**	**12.7 %**	**112.4**	**5.1 %**	**100.0**	**4.5 %**
Objects of Expenditure										
1 Personal Services	600.2	571.5	618.8	618.8	18.6	3.1 %	47.3	8.3 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,458.3	1,598.1	1,563.2	1,663.2	204.9	14.1 %	65.1	4.1 %	100.0	6.4 %
4 Commodities	9.1	48.0	48.0	48.0	38.9	427.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	26.3	0.0	0.0	0.0	-26.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,041.3	2,217.6	2,230.0	2,330.0	288.7	14.1 %	112.4	5.1 %	100.0	4.5 %
Positions										
Perm Full Time	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	26.3	0.0	0.0	0.0	-26.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,041.3	2,217.6	2,230.0	2,330.0	288.7	14.1 %	112.4	5.1 %	100.0	4.5 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**142.9**	**506.2**	**506.2**	**506.2**	**363.3**	**254.2 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	142.9	506.2	506.2	506.2	363.3	254.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	142.9	506.2	506.2	506.2	363.3	254.2 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	142.9	506.2	506.2	506.2	363.3	254.2 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**804.5**	**879.5**	**879.5**	**879.5**	**75.0**	**9.3 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	804.5	879.5	879.5	879.5	75.0	9.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	604.5	779.5	779.5	779.5	175.0	28.9 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	-100.0	-50.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	604.5	779.5	779.5	779.5	175.0	28.9 %	0.0	0.0
Other State Funds (Other)	200.0	100.0	100.0	100.0	-100.0	-50.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**62,340.0**	**65,686.4**	**64,677.1**	**64,677.1**	**2,337.1**	**3.7 %**	**-1,009.3**	**-1.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	31,374.7	31,383.4	32,796.6	32,796.6	1,421.9	4.5 %	1,413.2	4.5 %	0.0
2 Travel	30.7	84.9	126.2	126.2	95.5	311.1 %	41.3	48.6 %	0.0
3 Services	27,799.9	31,166.5	28,361.8	28,361.8	561.9	2.0 %	-2,804.7	-9.0 %	0.0
4 Commodities	98.8	571.6	571.6	571.6	472.8	478.5 %	0.0		0.0
5 Capital Outlay	3,035.9	2,480.0	2,820.9	2,820.9	-215.0	-7.1 %	340.9	13.7 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	2,000.9	1,680.1	0.0	0.0	-2,000.9	-100.0 %	-1,680.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	6,217.0	0.0	0.0	0.0	-6,217.0	-100.0 %	0.0		0.0
1081 Info Svc (Other)	54,122.1	64,006.3	64,677.1	64,677.1	10,555.0	19.5 %	670.8	1.0 %	0.0
Positions									
Perm Full Time	239	224	224	224	-15	-6.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	>999 %	0		0
Funding Summary									
Unrestricted General (UGF)	2,000.9	1,680.1	0.0	0.0	-2,000.9	-100.0 %	-1,680.1	-100.0 %	0.0
Other State Funds (Other)	60,339.1	64,006.3	64,677.1	64,677.1	4,338.0	7.2 %	670.8	1.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**36,454.6**	**37,573.9**	**37,590.4**	**38,039.4**	**1,584.8**	**4.3 %**	**465.5**	**1.2 %**	**449.0**	**1.2 %**
Objects of Expenditure										
1 Personal Services	874.5	895.4	846.6	846.6	-27.9	-3.2 %	-48.8	-5.5 %	0.0	
2 Travel	3.9	7.3	7.3	7.3	3.4	87.2 %	0.0		0.0	
3 Services	35,568.9	36,657.7	36,723.0	37,172.0	1,603.1	4.5 %	514.3	1.4 %	449.0	1.2 %
4 Commodities	7.3	13.5	13.5	13.5	6.2	84.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	75.6	0.0	0.0	0.0	-75.6	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	36,379.0	37,573.9	37,590.4	38,039.4	1,660.4	4.6 %	465.5	1.2 %	449.0	1.2 %
Positions										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	75.6	0.0	0.0	0.0	-75.6	-100.0 %	0.0		0.0	
Other State Funds (Other)	36,379.0	37,573.9	37,590.4	38,039.4	1,660.4	4.6 %	465.5	1.2 %	449.0	1.2 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**32,211.9**	**32,368.7**	**32,701.8**	**34,801.5**	**2,589.6**	**8.0 %**	**2,432.8**	**7.5 %**	**2,099.7**	**6.4 %**
Objects of Expenditure										
1 Personal Services	22,389.8	24,367.9	24,701.0	25,441.9	3,052.1	13.6 %	1,074.0	4.4 %	740.9	3.0 %
2 Travel	155.6	329.8	329.8	337.2	181.6	116.7 %	7.4	2.2 %	7.4	2.2 %
3 Services	9,456.4	7,438.6	7,438.6	8,783.4	-673.0	-7.1 %	1,344.8	18.1 %	1,344.8	18.1 %
4 Commodities	210.1	232.4	232.4	239.0	28.9	13.8 %	6.6	2.8 %	6.6	2.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	229.5	264.0	264.0	264.0	34.5	15.0 %	0.0		0.0	
1003 GF/Match (UGF)	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,755.4	17,013.8	27,303.7	29,267.9	22,512.5	333.3 %	12,254.1	72.0 %	1,964.2	7.2 %
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	1,935.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	806.4	599.3	613.1	613.1	-193.3	-24.0 %	13.8	2.3 %	0.0	
1037 GF/MH (UGF)	2,044.0	2,214.7	2,241.9	2,244.3	200.3	9.8 %	29.6	1.3 %	2.4	0.1 %
1092 MHTAAR (Other)	95.6	91.0	93.2	226.3	130.7	136.7 %	135.3	148.7 %	133.1	142.8 %
1108 Stat Desig (Other)	95.3	0.0	0.0	0.0	-95.3	-100.0 %	0.0		0.0	
1271 ARPA Rev R (UGF)	19,999.8	10,000.0	0.0	0.0	-19,999.8	-100.0 %	-10,000.0	-100.0 %	0.0	
Positions										
Perm Full Time	162	162	162	167	5	3.1 %	5	3.1 %	5	3.1 %
Perm Part Time	2	2	2	2	0		0		0	
Temporary	12	12	12	12	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	29,049.2	29,478.5	29,795.6	31,762.2	2,713.0	9.3 %	2,283.7	7.7 %	1,966.6	6.6 %
Designated General (DGF)	1,935.9	1,935.9	1,935.9	1,935.9	0.0		0.0		0.0	
Other State Funds (Other)	997.3	690.3	706.3	839.4	-157.9	-15.8 %	149.1	21.6 %	133.1	18.8 %
Federal Receipts (Fed)	229.5	264.0	264.0	264.0	34.5	15.0 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**32,092.7**	**36,379.6**	**36,751.3**	**37,956.4**	**5,863.7**	**18.3 %**	**1,576.8**	**4.3 %**	**1,205.1**	**3.3 %**
Objects of Expenditure										
1 Personal Services	25,275.3	31,093.8	31,398.4	32,280.1	7,004.8	27.7 %	1,186.3	3.8 %	881.7	2.8 %
2 Travel	551.2	573.8	558.8	584.9	33.7	6.1 %	11.1	1.9 %	26.1	4.7 %
3 Services	5,835.2	4,472.5	4,468.6	4,713.8	-1,121.4	-19.2 %	241.3	5.4 %	245.2	5.5 %
4 Commodities	431.0	239.5	239.5	251.2	-179.8	-41.7 %	11.7	4.9 %	11.7	4.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	86.0	126.4	126.4	>999 %	126.4	>999 %	40.4	47.0 %
Funding Sources										
1004 Gen Fund (UGF)	4,724.9	23,253.9	33,606.3	34,771.0	30,046.1	635.9 %	11,517.1	49.5 %	1,164.7	3.5 %
1005 GF/Prgm (DGF)	521.8	578.4	578.4	578.4	56.6	10.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,187.0	1,370.0	1,379.7	1,379.7	192.7	16.2 %	9.7	0.7 %	0.0	
1037 GF/MH (UGF)	568.8	1,171.1	1,094.7	1,095.4	526.6	92.6 %	-75.7	-6.5 %	0.7	0.1 %
1092 MHTAAR (Other)	90.1	6.2	92.2	131.9	41.8	46.4 %	125.7	>999 %	39.7	43.1 %
1271 ARPA Rev R (UGF)	25,000.1	10,000.0	0.0	0.0	-25,000.1	-100.0 %	-10,000.0	-100.0 %	0.0	
Positions										
Perm Full Time	197	206	206	212	15	7.6 %	6	2.9 %	6	2.9 %
Perm Part Time	1	1	1	1	0		0		0	
Temporary	4	3	3	3	-1	-25.0 %	0		0	
Funding Summary										
Unrestricted General (UGF)	30,293.8	34,425.0	34,701.0	35,866.4	5,572.6	18.4 %	1,441.4	4.2 %	1,165.4	3.4 %
Designated General (DGF)	521.8	578.4	578.4	578.4	56.6	10.8 %	0.0		0.0	
Other State Funds (Other)	1,277.1	1,376.2	1,471.9	1,511.6	234.5	18.4 %	135.4	9.8 %	39.7	2.7 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**944.3**	**1,114.9**	**1,128.0**	**1,128.0**	**183.7**	**19.5 %**	**13.1**	**1.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	839.7	972.8	1,005.3	1,005.3	165.6	19.7 %	32.5	3.3 %	0.0
2 Travel	1.3	9.0	9.0	9.0	7.7	592.3 %	0.0		0.0
3 Services	94.4	117.1	105.7	105.7	11.3	12.0 %	-11.4	-9.7 %	0.0
4 Commodities	8.9	16.0	8.0	8.0	-0.9	-10.1 %	-8.0	-50.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	838.4	959.3	970.6	970.6	132.2	15.8 %	11.3	1.2 %	0.0
1005 GF/Prgm (DGF)	105.9	155.6	157.4	157.4	51.5	48.6 %	1.8	1.2 %	0.0
Positions									
Perm Full Time	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	838.4	959.3	970.6	970.6	132.2	15.8 %	11.3	1.2 %	0.0
Designated General (DGF)	105.9	155.6	157.4	157.4	51.5	48.6 %	1.8	1.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**19,113.0**	**18,877.6**	**19,148.6**	**19,478.6**	**365.6**	**1.9 %**	**601.0**	**3.2 %**	**330.0**	**1.7 %**
Objects of Expenditure										
1 Personal Services	10,715.0	12,400.5	12,671.5	12,671.5	1,956.5	18.3 %	271.0	2.2 %	0.0	
2 Travel	60.1	124.5	124.5	124.5	64.4	107.2 %	0.0		0.0	
3 Services	7,029.4	4,999.1	4,999.1	5,329.1	-1,700.3	-24.2 %	330.0	6.6 %	330.0	6.6 %
4 Commodities	1,308.5	1,353.5	1,353.5	1,353.5	45.0	3.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	154.5	521.8	525.8	525.8	371.3	240.3 %	4.0	0.8 %	0.0	
1005 GF/Prgm (DGF)	18,958.5	18,303.9	18,570.9	18,900.9	-57.6	-0.3 %	597.0	3.3 %	330.0	1.8 %
1007 I/A Rcpts (Other)	0.0	51.9	51.9	51.9	51.9	>999 %	0.0		0.0	
Positions										
Perm Full Time	139	144	143	143	4	2.9 %	-1	-0.7 %	0	
Perm Part Time	3	2	3	3	0		1	50.0 %	0	
Temporary	2	2	2	2	0		0		0	
Funding Summary										
Designated General (DGF)	18,958.5	18,303.9	18,570.9	18,900.9	-57.6	-0.3 %	597.0	3.3 %	330.0	1.8 %
Other State Funds (Other)	0.0	51.9	51.9	51.9	51.9	>999 %	0.0		0.0	
Federal Receipts (Fed)	154.5	521.8	525.8	525.8	371.3	240.3 %	4.0	0.8 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Commissioner's Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**842.7**	**1,671.8**	**1,671.8**	**2,131.7**	**1,289.0**	**153.0 %**	**459.9**	**27.5 %**	**459.9**	**27.5 %**
Objects of Expenditure										
1 Personal Services	718.4	1,246.1	1,241.5	1,551.4	833.0	116.0 %	305.3	24.5 %	309.9	25.0 %
2 Travel	50.5	147.4	147.4	187.4	136.9	271.1 %	40.0	27.1 %	40.0	27.1 %
3 Services	66.6	125.1	129.7	219.7	153.1	229.9 %	94.6	75.6 %	90.0	69.4 %
4 Commodities	7.2	28.2	28.2	48.2	41.0	569.4 %	20.0	70.9 %	20.0	70.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	125.0	125.0	125.0	125.0	>999 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	50.0	50.0	>999 %	50.0	>999 %	50.0	>999 %
1004 Gen Fund (UGF)	161.5	507.2	507.2	507.2	345.7	214.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	681.2	1,164.6	1,164.6	1,574.5	893.3	131.1 %	409.9	35.2 %	409.9	35.2 %
Positions										
Perm Full Time	5	5	5	6	1	20.0 %	1	20.0 %	1	20.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	3	3	4	3	300.0 %	1	33.3 %	1	33.3 %
Funding Summary										
Unrestricted General (UGF)	161.5	507.2	507.2	507.2	345.7	214.1 %	0.0		0.0	
Other State Funds (Other)	681.2	1,164.6	1,164.6	1,574.5	893.3	131.1 %	409.9	35.2 %	409.9	35.2 %
Federal Receipts (Fed)	0.0	0.0	0.0	50.0	50.0	>999 %	50.0	>999 %	50.0	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,437.1**	**4,580.4**	**4,814.5**	**4,814.5**	**377.4**	**8.5 %**	**234.1**	**5.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,248.8	3,734.3	3,968.4	3,968.4	719.6	22.1 %	234.1	6.3 %	0.0
2 Travel	0.1	18.7	18.7	18.7	18.6	>999 %	0.0		0.0
3 Services	795.6	781.3	781.3	781.3	-14.3	-1.8 %	0.0		0.0
4 Commodities	392.6	41.1	41.1	41.1	-351.5	-89.5 %	0.0		0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	667.3	667.5	667.5	667.5	0.2		0.0		0.0
1007 I/A Rcpts (Other)	3,769.8	3,889.7	4,123.8	4,123.8	354.0	9.4 %	234.1	6.0 %	0.0
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2	>999 %	0.0		0.0
Positions									
Perm Full Time	29	28	29	29	0		1	3.6 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	667.3	667.5	667.5	667.5	0.2		0.0		0.0
Other State Funds (Other)	3,769.8	3,912.9	4,147.0	4,147.0	377.2	10.0 %	234.1	6.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Alaska Broadband Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**913.2**	**400.2**	**1,564.7**	**1,564.7**	**>999 %**	**651.5**	**71.3 %**	**1,164.5**	**291.0 %**
Objects of Expenditure										
1 Personal Services	0.0	504.2	-8.8	660.1	660.1	>999 %	155.9	30.9 %	668.9	<-999 %
2 Travel	0.0	15.0	15.0	65.3	65.3	>999 %	50.3	335.3 %	50.3	335.3 %
3 Services	0.0	357.0	357.0	792.3	792.3	>999 %	435.3	121.9 %	435.3	121.9 %
4 Commodities	0.0	37.0	37.0	47.0	47.0	>999 %	10.0	27.0 %	10.0	27.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1061 CIP Rcpts (Other)	0.0	913.2	400.2	1,564.7	1,564.7	>999 %	651.5	71.3 %	1,164.5	291.0 %
Positions										
Perm Full Time	0	3	3	4	4	>999 %	1	33.3 %	1	33.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	0.0	913.2	400.2	1,564.7	1,564.7	>999 %	651.5	71.3 %	1,164.5	291.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities
Allocation: Banking and Securities

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**3,512.8**	**4,332.5**	**4,332.5**	**4,863.5**	**1,350.7**	**38.5 %**	**531.0**	**12.3 %**	**531.0**	**12.3 %**
Objects of Expenditure										
1 Personal Services	2,705.2	3,182.1	3,182.1	3,353.1	647.9	24.0 %	171.0	5.4 %	171.0	5.4 %
2 Travel	14.1	149.1	149.1	199.1	185.0	>999 %	50.0	33.5 %	50.0	33.5 %
3 Services	745.5	956.3	956.3	1,256.3	510.8	68.5 %	300.0	31.4 %	300.0	31.4 %
4 Commodities	48.0	45.0	45.0	55.0	7.0	14.6 %	10.0	22.2 %	10.0	22.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1005 GF/Prgm (DGF)	3,512.8	4,332.5	4,332.5	4,813.5	1,300.7	37.0 %	481.0	11.1 %	481.0	11.1 %
1108 Stat Desig (Other)	0.0	0.0	0.0	50.0	50.0	>999 %	50.0	>999 %	50.0	>999 %
Positions										
Perm Full Time	26	26	26	27	1	3.8 %	1	3.8 %	1	3.8 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Designated General (DGF)	3,512.8	4,332.5	4,332.5	4,813.5	1,300.7	37.0 %	481.0	11.1 %	481.0	11.1 %
Other State Funds (Other)	0.0	0.0	0.0	50.0	50.0	>999 %	50.0	>999 %	50.0	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**79,968.4**	**165,732.2**	**10,011.7**	**10,381.3**	**-69,587.1**	**-87.0 %**	**-155,350.9**	**-93.7 %**	**369.6**	**3.7 %**
Objects of Expenditure										
1 Personal Services	4,719.2	5,524.8	6,024.8	6,274.8	1,555.6	33.0 %	750.0	13.6 %	250.0	4.1 %
2 Travel	42.8	609.5	609.5	629.5	586.7	>999 %	20.0	3.3 %	20.0	3.3 %
3 Services	1,166.0	2,497.4	1,997.4	2,057.4	891.4	76.4 %	-440.0	-17.6 %	60.0	3.0 %
4 Commodities	26.3	76.5	76.5	96.5	70.2	266.9 %	20.0	26.1 %	20.0	26.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	74,014.1	157,024.0	1,303.5	1,323.1	-72,691.0	-98.2 %	-155,700.9	-99.2 %	19.6	1.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,133.2	2,560.5	2,560.5	2,560.5	1,427.3	126.0 %	0.0		0.0	
1003 GF/Match (UGF)	325.8	1,009.5	1,009.5	1,009.5	683.7	209.9 %	0.0		0.0	
1004 Gen Fund (UGF)	12,037.8	4,908.4	4,889.7	4,889.7	-7,148.1	-59.4 %	-18.7	-0.4 %	0.0	
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	5,046.0	100.4	100.4	450.4	-4,595.6	-91.1 %	350.0	348.6 %	350.0	348.6 %
1061 CIP Rcpts (Other)	517.2	754.1	754.1	754.1	236.9	45.8 %	0.0		0.0	
1108 Stat Desig (Other)	0.1	128.6	128.6	128.6	128.5	>999 %	0.0		0.0	
1202 Anat Fnd (DGF)	40.0	80.0	80.0	80.0	40.0	100.0 %	0.0		0.0	
1216 Boat Rcpts (DGF)	168.0	197.0	197.0	197.0	29.0	17.3 %	0.0		0.0	
1221 Legal Serv (DGF)	311.6	281.9	281.9	301.5	-10.1	-3.2 %	19.6	7.0 %	19.6	7.0 %
1265 COVID Fed (Fed)	60,388.7	155,701.8	0.0	0.0	-60,388.7	-100.0 %	-155,701.8	-100.0 %	0.0	
Positions										
Perm Full Time	42	45	48	50	8	19.0 %	5	11.1 %	2	4.2 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	12,363.6	5,917.9	5,899.2	5,899.2	-6,464.4	-52.3 %	-18.7	-0.3 %	0.0	
Designated General (DGF)	519.6	568.9	568.9	588.5	68.9	13.3 %	19.6	3.4 %	19.6	3.4 %
Other State Funds (Other)	5,563.3	983.1	983.1	1,333.1	-4,230.2	-76.0 %	350.0	35.6 %	350.0	35.6 %
Federal Receipts (Fed)	61,521.9	158,262.3	2,560.5	2,560.5	-58,961.4	-95.8 %	-155,701.8	-98.4 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Serve Alaska

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,942.6**	**2,158.0**	**2,158.0**	**2,158.0**	**215.4**	**11.1 %**	**0.0**		**0.0**
Objects of Expenditure									
1 Personal Services	463.4	476.6	467.2	467.2	3.8	0.8 %	-9.4	-2.0 %	0.0
2 Travel	20.0	39.5	39.5	39.5	19.5	97.5 %	0.0		0.0
3 Services	206.6	98.2	107.6	107.6	-99.0	-47.9 %	9.4	9.6 %	0.0
4 Commodities	10.8	46.4	46.4	46.4	35.6	329.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,241.8	1,497.3	1,497.3	1,497.3	255.5	20.6 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,755.6	1,910.9	1,910.9	1,910.9	155.3	8.8 %	0.0		0.0
1003 GF/Match (UGF)	173.3	202.8	202.8	202.8	29.5	17.0 %	0.0		0.0
1004 Gen Fund (UGF)	13.7	24.3	24.3	24.3	10.6	77.4 %	0.0		0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0
Positions									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	>999 %	0		0
Funding Summary									
Unrestricted General (UGF)	187.0	227.1	227.1	227.1	40.1	21.4 %	0.0		0.0
Other State Funds (Other)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0
Federal Receipts (Fed)	1,755.6	1,910.9	1,910.9	1,910.9	155.3	8.8 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	11,633.5	10,428.2	10,428.2	10,428.2	-1,205.3	-10.4 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	11,633.5	10,428.2	10,428.2	10,428.2	-1,205.3	-10.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	11,633.5	10,428.2	10,428.2	10,428.2	-1,205.3	-10.4 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Federal Receipts (Fed)	11,633.5	10,428.2	10,428.2	10,428.2	-1,205.3	-10.4 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: National Forest Receipts

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	10,824.9	600.0	600.0	600.0	-10,224.9	-94.5 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	10,824.9	600.0	600.0	600.0	-10,224.9	-94.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	10,824.9	600.0	600.0	600.0	-10,224.9	-94.5 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Federal Receipts (Fed)	10,824.9	600.0	600.0	600.0	-10,224.9	-94.5 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Revenue Sharing
Allocation: Fisheries Taxes

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**1,992.0**	**3,100.0**	**3,100.0**	**3,100.0**	**1,108.0**	**55.6 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,992.0	3,100.0	3,100.0	3,100.0	1,108.0	55.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1007 I/A Rcpts (Other)	1,992.0	3,100.0	3,100.0	3,100.0	1,108.0	55.6 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	1,992.0	3,100.0	3,100.0	3,100.0	1,108.0	55.6 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**14,207.7**	**17,473.3**	**16,354.6**	**16,605.6**	**2,397.9**	**16.9 %**	**-867.7**	**-5.0 %**	**251.0**	**1.5 %**
Objects of Expenditure										
1 Personal Services	9,431.7	10,343.1	10,912.3	10,912.3	1,480.6	15.7 %	569.2	5.5 %	0.0	
2 Travel	108.7	352.6	352.6	352.6	243.9	224.4 %	0.0		0.0	
3 Services	4,539.3	6,676.3	4,988.4	5,199.4	660.1	14.5 %	-1,476.9	-22.1 %	211.0	4.2 %
4 Commodities	128.0	93.9	93.9	133.9	5.9	4.6 %	40.0	42.6 %	40.0	42.6 %
5 Capital Outlay	0.0	7.4	7.4	7.4	7.4	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	1,934.6	1,205.1	105.1	2,305.1	370.5	19.2 %	1,100.0	91.3 %	2,200.0	>999 %
1005 GF/Prgm (DGF)	1,711.6	1,613.2	1,613.2	1,613.2	-98.4	-5.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	769.6	1,039.3	1,039.3	1,039.3	269.7	35.0 %	0.0		0.0	
1040 Real Est (DGF)	43.2	302.1	302.1	302.1	258.9	599.3 %	0.0		0.0	
1108 Stat Desig (Other)	10.7	32.6	32.6	32.6	21.9	204.7 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	9,738.0	13,281.0	13,262.3	11,313.3	1,575.3	16.2 %	-1,967.7	-14.8 %	-1,949.0	-14.7 %
Positions										
Perm Full Time	100	103	103	103	3	3.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,934.6	1,205.1	105.1	2,305.1	370.5	19.2 %	1,100.0	91.3 %	2,200.0	>999 %
Designated General (DGF)	11,492.8	15,196.3	15,177.6	13,228.6	1,735.8	15.1 %	-1,967.7	-12.9 %	-1,949.0	-12.8 %
Other State Funds (Other)	780.3	1,071.9	1,071.9	1,071.9	291.6	37.4 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development
Allocation: Economic Development

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	391.1	852.5	0.0	0.0	-391.1	-100.0 %	-852.5	-100.0 %	0.0
Objects of Expenditure									
1 Personal Services	129.0	87.3	0.0	0.0	-129.0	-100.0 %	-87.3	-100.0 %	0.0
2 Travel	9.2	51.2	0.0	0.0	-9.2	-100.0 %	-51.2	-100.0 %	0.0
3 Services	192.8	676.5	0.0	0.0	-192.8	-100.0 %	-676.5	-100.0 %	0.0
4 Commodities	60.1	37.5	0.0	0.0	-60.1	-100.0 %	-37.5	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	207.4	0.0	0.0	0.0	-207.4	-100.0 %	0.0		0.0
1265 COVID Fed (Fed)	183.7	852.5	0.0	0.0	-183.7	-100.0 %	-852.5	-100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	0	0	0	-1	-100.0 %	0		0
Funding Summary									
Unrestricted General (UGF)	207.4	0.0	0.0	0.0	-207.4	-100.0 %	0.0		0.0
Federal Receipts (Fed)	183.7	852.5	0.0	0.0	-183.7	-100.0 %	-852.5	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**4,289.3**	**5,539.9**	**5,539.9**	**5,539.9**	**1,250.6**	**29.2 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	3,327.7	4,148.6	4,148.6	4,148.6	820.9	24.7 %	0.0	0.0
2 Travel	2.3	41.1	41.1	41.1	38.8	>999 %	0.0	0.0
3 Services	917.1	1,231.0	1,231.0	1,231.0	313.9	34.2 %	0.0	0.0
4 Commodities	42.2	105.0	105.0	105.0	62.8	148.8 %	0.0	0.0
5 Capital Outlay	0.0	14.2	14.2	14.2	14.2	>999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1036 Cm Fish Ln (DGF)	3,631.2	4,650.6	4,650.6	4,650.6	1,019.4	28.1 %	0.0	0.0
1070 FishEn RLF (DGF)	485.9	657.3	657.3	657.3	171.4	35.3 %	0.0	0.0
1074 Bulk Fuel (DGF)	44.2	59.5	59.5	59.5	15.3	34.6 %	0.0	0.0
1164 Rural Dev (DGF)	46.3	62.5	62.5	62.5	16.2	35.0 %	0.0	0.0
1170 SBED RLF (DGF)	43.8	59.2	59.2	59.2	15.4	35.2 %	0.0	0.0
1223 CharterRLF (DGF)	15.2	20.2	20.2	20.2	5.0	32.9 %	0.0	0.0
1224 MariculRLF (DGF)	15.3	20.5	20.5	20.5	5.2	34.0 %	0.0	0.0
1227 Micro RLF (DGF)	7.4	10.1	10.1	10.1	2.7	36.5 %	0.0	0.0
Positions								
Perm Full Time	37	37	37	37	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Designated General (DGF)	4,289.3	5,539.9	5,539.9	5,539.9	1,250.6	29.2 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**6,693.9**	**10,585.4**	**8,085.4**	**9,135.4**	**2,441.5**	**36.5 %**	**-1,450.0**	**-13.7 %**	**1,050.0**	**13.0 %**
Objects of Expenditure										
1 Personal Services	4,485.1	5,465.6	5,614.8	5,614.8	1,129.7	25.2 %	149.2	2.7 %	0.0	
2 Travel	66.3	192.0	192.0	192.0	125.7	189.6 %	0.0		0.0	
3 Services	2,127.2	4,833.3	2,184.1	3,234.1	1,106.9	52.0 %	-1,599.2	-33.1 %	1,050.0	48.1 %
4 Commodities	15.3	59.2	59.2	59.2	43.9	286.9 %	0.0		0.0	
5 Capital Outlay	0.0	35.3	35.3	35.3	35.3	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	25.0	279.2	279.2	279.2	254.2	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	239.4	239.4	239.4	239.4	>999 %	0.0		0.0	
1108 Stat Desig (Other)	24.2	55.1	55.1	55.1	30.9	127.7 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	6,644.7	10,011.7	7,511.7	8,561.7	1,917.0	28.9 %	-1,450.0	-14.5 %	1,050.0	14.0 %
Positions										
Perm Full Time	46	45	45	45	-1	-2.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Designated General (DGF)	6,644.7	10,011.7	7,511.7	8,561.7	1,917.0	28.9 %	-1,450.0	-14.5 %	1,050.0	14.0 %
Other State Funds (Other)	24.2	294.5	294.5	294.5	270.3	>999 %	0.0		0.0	
Federal Receipts (Fed)	25.0	279.2	279.2	279.2	254.2	>999 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Oil and Gas Conservation Commission
Allocation: Alaska Oil and Gas Conservation Commission

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**7,281.7**	**8,486.1**	**8,486.1**	**8,486.1**	**1,204.4**	**16.5 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	5,638.0	6,211.5	6,211.5	6,211.5	573.5	10.2 %	0.0	0.0
2 Travel	161.0	247.0	247.0	247.0	86.0	53.4 %	0.0	0.0
3 Services	1,396.5	1,924.2	1,924.2	1,924.2	527.7	37.8 %	0.0	0.0
4 Commodities	76.2	90.7	90.7	90.7	14.5	19.0 %	0.0	0.0
5 Capital Outlay	10.0	12.7	12.7	12.7	2.7	27.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	160.6	170.0	170.0	170.0	9.4	5.9 %	0.0	0.0
1004 Gen Fund (UGF)	310.5	0.0	0.0	0.0	-310.5	-100.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	>999 %	0.0	0.0
1162 AOGCC Rct (DGF)	6,810.6	8,166.1	8,166.1	8,166.1	1,355.5	19.9 %	0.0	0.0
Positions								
Perm Full Time	32	32	32	32	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	310.5	0.0	0.0	0.0	-310.5	-100.0 %	0.0	0.0
Designated General (DGF)	6,810.6	8,166.1	8,166.1	8,166.1	1,355.5	19.9 %	0.0	0.0
Other State Funds (Other)	0.0	150.0	150.0	150.0	150.0	>999 %	0.0	0.0
Federal Receipts (Fed)	160.6	170.0	170.0	170.0	9.4	5.9 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**3,593.5**	**4,254.4**	**4,254.4**	**4,469.6**	**876.1**	**24.4 %**	**215.2**	**5.1 %**	**215.2**	**5.1 %**
Objects of Expenditure										
1 Personal Services	2,497.5	2,740.9	2,840.7	2,949.9	452.4	18.1 %	209.0	7.6 %	109.2	3.8 %
2 Travel	65.4	135.0	135.0	145.0	79.6	121.7 %	10.0	7.4 %	10.0	7.4 %
3 Services	959.8	1,262.8	1,163.0	1,224.0	264.2	27.5 %	-38.8	-3.1 %	61.0	5.2 %
4 Commodities	70.8	115.7	115.7	125.7	54.9	77.5 %	10.0	8.6 %	10.0	8.6 %
5 Capital Outlay	0.0	0.0	0.0	25.0	25.0	>999 %	25.0	>999 %	25.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	117.7	38.3	38.3	38.3	-79.4	-67.5 %	0.0		0.0	
1005 GF/Prgm (DGF)	3,475.8	4,216.1	4,216.1	4,431.3	955.5	27.5 %	215.2	5.1 %	215.2	5.1 %
Positions										
Perm Full Time	22	23	23	24	2	9.1 %	1	4.3 %	1	4.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
Funding Summary										
Unrestricted General (UGF)	117.7	38.3	38.3	38.3	-79.4	-67.5 %	0.0		0.0	
Designated General (DGF)	3,475.8	4,216.1	4,216.1	4,431.3	955.5	27.5 %	215.2	5.1 %	215.2	5.1 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**2,707.6**	**3,086.1**	**3,086.1**	**3,086.1**	**378.5**	**14.0 %**	**0.0**		**0.0**	
Objects of Expenditure										
1 Personal Services	1,368.2	1,801.1	1,887.1	1,887.1	518.9	37.9 %	86.0	4.8 %	0.0	
2 Travel	35.9	47.6	47.6	47.6	11.7	32.6 %	0.0		0.0	
3 Services	1,165.8	1,197.4	1,111.4	1,111.4	-54.4	-4.7 %	-86.0	-7.2 %	0.0	
4 Commodities	83.6	40.0	40.0	40.0	-43.6	-52.2 %	0.0		0.0	
5 Capital Outlay	54.1	0.0	0.0	0.0	-54.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,086.1	3,086.1	>999 %	3,086.1	>999 %	3,086.1	>999 %
1235 AGDC-LNG (Other)	2,707.6	3,086.1	3,086.1	0.0	-2,707.6	-100.0 %	-3,086.1	-100.0 %	-3,086.1	-100.0 %
Positions										
Perm Full Time	12	12	12	12	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	0.0	3,086.1	3,086.1	>999 %	3,086.1	>999 %	3,086.1	>999 %
Other State Funds (Other)	2,707.6	3,086.1	3,086.1	0.0	-2,707.6	-100.0 %	-3,086.1	-100.0 %	-3,086.1	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**609.5**	**781.3**	**781.3**	**781.3**	**171.8**	**28.2 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	22.5	22.5	22.5	22.5	>999 %	0.0	0.0
3 Services	609.5	745.8	745.8	745.8	136.3	22.4 %	0.0	0.0
4 Commodities	0.0	8.0	8.0	8.0	8.0	>999 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1107 AEA Rcpts (Other)	609.5	781.3	781.3	781.3	171.8	28.2 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	609.5	781.3	781.3	781.3	171.8	28.2 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Assistance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**3,740.0**	**5,532.7**	**5,599.9**	**6,853.8**	**3,113.8**	**83.3 %**	**1,321.1**	**23.9 %**	**1,253.9**	**22.4 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	79.3	149.3	149.3	149.3	70.0	88.3 %	0.0		0.0	
3 Services	3,606.5	5,225.4	5,292.6	6,496.5	2,890.0	80.1 %	1,271.1	24.3 %	1,203.9	22.7 %
4 Commodities	47.3	48.0	48.0	98.0	50.7	107.2 %	50.0	104.2 %	50.0	104.2 %
5 Capital Outlay	6.9	10.0	10.0	10.0	3.1	44.9 %	0.0		0.0	
7 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	>999 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	695.3	1,208.6	1,208.6	1,208.6	513.3	73.8 %	0.0		0.0	
1004 Gen Fund (UGF)	847.3	852.2	919.4	1,215.3	368.0	43.4 %	363.1	42.6 %	295.9	32.2 %
1005 GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	99.5	124.3	124.3	124.3	24.8	24.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,250.0	1,769.4	1,769.4	2,727.4	1,477.4	118.2 %	958.0	54.1 %	958.0	54.1 %
1062 Power Proj (DGF)	490.0	996.4	996.4	996.4	506.4	103.3 %	0.0		0.0	
1108 Stat Desig (Other)	1.1	150.0	150.0	150.0	148.9	>999 %	0.0		0.0	
1169 PCE Endow (DGF)	356.8	381.8	381.8	381.8	25.0	7.0 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Assistance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	847.3	852.2	919.4	1,215.3	368.0	43.4 %	363.1	42.6 %	295.9	32.2 %
Designated General (DGF)	846.8	1,428.2	1,428.2	1,428.2	581.4	68.7 %	0.0		0.0	
Other State Funds (Other)	1,350.6	2,043.7	2,043.7	3,001.7	1,651.1	122.2 %	958.0	46.9 %	958.0	46.9 %
Federal Receipts (Fed)	695.3	1,208.6	1,208.6	1,208.6	513.3	73.8 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**27,739.1**	**48,049.8**	**0.0**	**48,283.7**	**20,544.6**	**74.1 %**	**233.9**	**0.5 %**	**48,283.7**	**>999 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	2.2	2.2	2.2	2.2	>999 %	0.0		0.0	
3 Services	354.0	352.8	-2.2	586.7	232.7	65.7 %	233.9	66.3 %	588.9	<-999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	1.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	27,384.1	47,694.8	0.0	47,694.8	20,310.7	74.2 %	0.0		47,694.8	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1169 PCE Endow (DGF)	27,739.1	48,049.8	0.0	48,283.7	20,544.6	74.1 %	233.9	0.5 %	48,283.7	>999 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Designated General (DGF)	27,739.1	48,049.8	0.0	48,283.7	20,544.6	74.1 %	233.9	0.5 %	48,283.7	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority
Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**1,225.7**	**2,201.9**	**2,201.9**	**2,201.9**	**976.2**	**79.6 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	3.0	22.1	22.1	22.1	19.1	636.7 %	0.0	0.0
3 Services	1,219.5	2,179.8	2,179.8	2,179.8	960.3	78.7 %	0.0	0.0
4 Commodities	2.8	0.0	0.0	0.0	-2.8	-100.0 %	0.0	0.0
5 Capital Outlay	0.4	0.0	0.0	0.0	-0.4	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1061 CIP Rcpts (Other)	580.5	800.7	800.7	800.7	220.2	37.9 %	0.0	0.0
1210 Ren Energy (DGF)	645.2	1,401.2	1,401.2	1,401.2	756.0	117.2 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Designated General (DGF)	645.2	1,401.2	1,401.2	1,401.2	756.0	117.2 %	0.0	0.0
Other State Funds (Other)	580.5	800.7	800.7	800.7	220.2	37.9 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**12,369.7**	**15,805.2**	**15,805.2**	**18,281.8**	**5,912.1**	**47.8 %**	**2,476.6**	**15.7 %**	**2,476.6**	**15.7 %**
Objects of Expenditure										
1 Personal Services	11,040.9	13,253.1	12,675.1	15,151.7	4,110.8	37.2 %	1,898.6	14.3 %	2,476.6	19.5 %
2 Travel	59.8	229.3	229.3	229.3	169.5	283.4 %	0.0		0.0	
3 Services	1,191.7	2,188.4	2,766.4	2,766.4	1,574.7	132.1 %	578.0	26.4 %	0.0	
4 Commodities	49.4	98.9	98.9	98.9	49.5	100.2 %	0.0		0.0	
5 Capital Outlay	27.9	35.5	35.5	35.5	7.6	27.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1007 I/A Rcpts (Other)	5,472.8	6,827.4	6,827.4	8,404.0	2,931.2	53.6 %	1,576.6	23.1 %	1,576.6	23.1 %
1061 CIP Rcpts (Other)	753.7	250.0	250.0	1,150.0	396.3	52.6 %	900.0	360.0 %	900.0	360.0 %
1102 AIDEA Rcpt (Other)	6,143.2	8,727.8	8,727.8	8,727.8	2,584.6	42.1 %	0.0		0.0	
Positions										
Perm Full Time	82	82	83	83	1	1.2 %	1	1.2 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	5	5	>999 %	5	>999 %	5	>999 %
Funding Summary										
Other State Funds (Other)	12,369.7	15,805.2	15,805.2	18,281.8	5,912.1	47.8 %	2,476.6	15.7 %	2,476.6	15.7 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**367.9**	**337.8**	**337.8**	**337.8**	**-30.1**	**-8.2 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	367.6	337.8	337.8	337.8	-29.8	-8.1 %	0.0	0.0
4 Commodities	0.3	0.0	0.0	0.0	-0.3	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1102 AIDEA Rcpt (Other)	367.9	337.8	337.8	337.8	-30.1	-8.2 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	367.9	337.8	337.8	337.8	-30.1	-8.2 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**19,205.5**	**24,992.9**	**21,707.8**	**21,707.8**	**2,502.3**	**13.0 %**	**-3,285.1**	**-13.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,556.8	2,876.4	2,862.5	2,862.5	305.7	12.0 %	-13.9	-0.5 %	0.0
2 Travel	189.3	829.5	692.3	692.3	503.0	265.7 %	-137.2	-16.5 %	0.0
3 Services	16,330.5	20,908.6	17,973.0	17,973.0	1,642.5	10.1 %	-2,935.6	-14.0 %	0.0
4 Commodities	128.9	378.4	180.0	180.0	51.1	39.6 %	-198.4	-52.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	6,025.7	8,925.6	5,640.5	5,640.5	-385.2	-6.4 %	-3,285.1	-36.8 %	0.0
1108 Stat Desig (Other)	6,179.8	16,067.3	16,067.3	16,067.3	9,887.5	160.0 %	0.0		0.0
1269 CSLFRF (Fed)	7,000.0	0.0	0.0	0.0	-7,000.0	-100.0 %	0.0		0.0
Positions									
Perm Full Time	20	20	20	20	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Other State Funds (Other)	6,179.8	16,067.3	16,067.3	16,067.3	9,887.5	160.0 %	0.0		0.0
Federal Receipts (Fed)	13,025.7	8,925.6	5,640.5	5,640.5	-7,385.2	-56.7 %	-3,285.1	-36.8 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**8,241.3**	**9,988.7**	**9,988.7**	**9,988.7**	**1,747.4**	**21.2 %**	**0.0**		**0.0**
Objects of Expenditure									
1 Personal Services	6,265.1	7,911.6	7,947.6	7,947.6	1,682.5	26.9 %	36.0	0.5 %	0.0
2 Travel	57.8	35.1	35.1	35.1	-22.7	-39.3 %	0.0		0.0
3 Services	1,796.0	1,885.1	1,849.1	1,849.1	53.1	3.0 %	-36.0	-1.9 %	0.0
4 Commodities	122.4	156.9	156.9	156.9	34.5	28.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	371.7	0.0	0.0	0.0	-371.7	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	136.6	140.3	140.3	140.3	3.7	2.7 %	0.0		0.0
1141 RCA Rcpts (DGF)	7,733.0	9,848.4	9,848.4	9,848.4	2,115.4	27.4 %	0.0		0.0
Positions									
Perm Full Time	58	58	58	58	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	3	3	0		0		0
Funding Summary									
Unrestricted General (UGF)	371.7	0.0	0.0	0.0	-371.7	-100.0 %	0.0		0.0
Designated General (DGF)	7,733.0	9,848.4	9,848.4	9,848.4	2,115.4	27.4 %	0.0		0.0
Other State Funds (Other)	136.6	140.3	140.3	140.3	3.7	2.7 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**1,500.1**	**1,359.4**	**1,359.4**	**1,359.4**	**-140.7**	**-9.4 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,500.1	1,359.4	1,359.4	1,359.4	-140.7	-9.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	0.0		0.0	0.0
1007 I/A Rcpts (Other)	900.9	760.2	760.2	760.2	-140.7	-15.6 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	0.0		0.0	0.0
Other State Funds (Other)	900.9	760.2	760.2	760.2	-140.7	-15.6 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,726.8**	**1,587.8**	**1,599.4**	**1,599.4**	**-127.4**	**-7.4 %**	**11.6**	**0.7 %**	**0.0**
Objects of Expenditure									
1 Personal Services	554.1	539.3	560.9	560.9	6.8	1.2 %	21.6	4.0 %	0.0
2 Travel	8.8	15.0	15.0	15.0	6.2	70.5 %	0.0		0.0
3 Services	529.6	33.5	23.5	23.5	-506.1	-95.6 %	-10.0	-29.9 %	0.0
4 Commodities	97.4	0.0	0.0	0.0	-97.4	-100.0 %	0.0		0.0
5 Capital Outlay	536.9	1,000.0	1,000.0	1,000.0	463.1	86.3 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,594.3	1,587.8	1,599.4	1,599.4	5.1	0.3 %	11.6	0.7 %	0.0
1007 I/A Rcpts (Other)	132.5	0.0	0.0	0.0	-132.5	-100.0 %	0.0		0.0
Positions									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,594.3	1,587.8	1,599.4	1,599.4	5.1	0.3 %	11.6	0.7 %	0.0
Other State Funds (Other)	132.5	0.0	0.0	0.0	-132.5	-100.0 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Office of the Commissioner

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,140.1**	**1,156.1**	**1,166.2**	**1,166.2**	**-973.9**	**-45.5 %**	**10.1**	**0.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,919.4	931.8	941.9	941.9	-977.5	-50.9 %	10.1	1.1 %	0.0
2 Travel	34.4	61.3	61.3	61.3	26.9	78.2 %	0.0		0.0
3 Services	181.4	161.6	161.6	161.6	-19.8	-10.9 %	0.0		0.0
4 Commodities	4.9	1.4	1.4	1.4	-3.5	-71.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	992.1	1,156.1	1,166.2	1,166.2	174.1	17.5 %	10.1	0.9 %	0.0
1269 CSLFRF (Fed)	1,148.0	0.0	0.0	0.0	-1,148.0	-100.0 %	0.0		0.0
Positions									
Perm Full Time	18	8	8	8	-10	-55.6 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	992.1	1,156.1	1,166.2	1,166.2	174.1	17.5 %	10.1	0.9 %	0.0
Federal Receipts (Fed)	1,148.0	0.0	0.0	0.0	-1,148.0	-100.0 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,680.1**	**5,479.6**	**5,809.5**	**5,809.5**	**1,129.4**	**24.1 %**	**329.9**	**6.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,224.8	3,420.5	3,848.7	3,848.7	623.9	19.3 %	428.2	12.5 %	0.0
2 Travel	14.0	19.8	19.8	19.8	5.8	41.4 %	0.0		0.0
3 Services	1,340.3	1,961.3	1,863.0	1,863.0	522.7	39.0 %	-98.3	-5.0 %	0.0
4 Commodities	101.0	78.0	78.0	78.0	-23.0	-22.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	38.4	155.0	158.7	158.7	120.3	313.3 %	3.7	2.4 %	0.0
1004 Gen Fund (UGF)	4,458.6	5,010.0	5,081.8	5,081.8	623.2	14.0 %	71.8	1.4 %	0.0
1007 I/A Rcpts (Other)	183.1	314.6	569.0	569.0	385.9	210.8 %	254.4	80.9 %	0.0
Positions									
Perm Full Time	30	28	29	29	-1	-3.3 %	1	3.6 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	4,458.6	5,010.0	5,081.8	5,081.8	623.2	14.0 %	71.8	1.4 %	0.0
Other State Funds (Other)	183.1	314.6	569.0	569.0	385.9	210.8 %	254.4	80.9 %	0.0
Federal Receipts (Fed)	38.4	155.0	158.7	158.7	120.3	313.3 %	3.7	2.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Information Technology MIS

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,265.0**	**2,392.9**	**2,425.1**	**2,425.1**	**160.1**	**7.1 %**	**32.2**	**1.3 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,296.6	1,372.0	1,404.2	1,404.2	107.6	8.3 %	32.2	2.3 %	0.0
2 Travel	2.8	2.8	2.8	2.8	0.0		0.0		0.0
3 Services	917.5	948.1	948.1	948.1	30.6	3.3 %	0.0		0.0
4 Commodities	48.1	70.0	70.0	70.0	21.9	45.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	2,265.0	2,392.9	2,425.1	2,425.1	160.1	7.1 %	32.2	1.3 %	0.0
Positions									
Perm Full Time	11	11	11	11	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	2,265.0	2,392.9	2,425.1	2,425.1	160.1	7.1 %	32.2	1.3 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Research and Records

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,141.6**	**1,123.6**	**1,146.2**	**1,146.2**	**4.6**	**0.4 %**	**22.6**	**2.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	861.5	1,020.7	1,043.3	1,043.3	181.8	21.1 %	22.6	2.2 %	0.0
2 Travel	1.3	10.0	10.0	10.0	8.7	669.2 %	0.0		0.0
3 Services	261.3	81.9	81.9	81.9	-179.4	-68.7 %	0.0		0.0
4 Commodities	17.5	11.0	11.0	11.0	-6.5	-37.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,141.6	1,123.6	1,146.2	1,146.2	4.6	0.4 %	22.6	2.0 %	0.0
Positions									
Perm Full Time	7	8	8	8	1	14.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,141.6	1,123.6	1,146.2	1,146.2	4.6	0.4 %	22.6	2.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: DOC State Facilities Rent

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources							
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Recruitment and Retention

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**951.8**	**555.7**	**563.3**	**563.3**	**-388.5**	**-40.8 %**	**7.6**	**1.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	757.7	389.0	400.4	400.4	-357.3	-47.2 %	11.4	2.9 %	0.0
2 Travel	0.1	40.0	36.2	36.2	36.1	>999 %	-3.8	-9.5 %	0.0
3 Services	186.4	126.7	126.7	126.7	-59.7	-32.0 %	0.0		0.0
4 Commodities	4.2	0.0	0.0	0.0	-4.2	-100.0 %	0.0		0.0
5 Capital Outlay	3.4	0.0	0.0	0.0	-3.4	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	951.8	555.7	563.3	563.3	-388.5	-40.8 %	7.6	1.4 %	0.0
Positions									
Perm Full Time	6	4	4	4	-2	-33.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	951.8	555.7	563.3	563.3	-388.5	-40.8 %	7.6	1.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Correctional Academy

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,775.0**	**1,581.8**	**1,598.1**	**1,598.1**	**-176.9**	**-10.0 %**	**16.3**	**1.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	958.5	1,060.3	1,076.6	1,076.6	118.1	12.3 %	16.3	1.5 %	0.0
2 Travel	184.8	111.4	111.4	111.4	-73.4	-39.7 %	0.0		0.0
3 Services	552.7	340.4	340.4	340.4	-212.3	-38.4 %	0.0		0.0
4 Commodities	79.0	69.7	69.7	69.7	-9.3	-11.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,775.0	1,581.8	1,598.1	1,598.1	-176.9	-10.0 %	16.3	1.0 %	0.0
Positions									
Perm Full Time	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,775.0	1,581.8	1,598.1	1,598.1	-176.9	-10.0 %	16.3	1.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Institution Director's Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,793.1**	**2,185.3**	**2,211.1**	**2,211.1**	**418.0**	**23.3 %**	**25.8**	**1.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,029.6	1,250.7	1,276.5	1,276.5	246.9	24.0 %	25.8	2.1 %	0.0
2 Travel	11.9	21.2	21.2	21.2	9.3	78.2 %	0.0		0.0
3 Services	743.0	885.7	885.7	885.7	142.7	19.2 %	0.0		0.0
4 Commodities	8.6	27.7	27.7	27.7	19.1	222.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	143.4	143.4	143.4	143.4	>999 %	0.0		0.0
1004 Gen Fund (UGF)	1,793.1	2,041.9	2,067.7	2,067.7	274.6	15.3 %	25.8	1.3 %	0.0
Positions									
Perm Full Time	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,793.1	2,041.9	2,067.7	2,067.7	274.6	15.3 %	25.8	1.3 %	0.0
Federal Receipts (Fed)	0.0	143.4	143.4	143.4	143.4	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Classification and Furlough

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,365.8**	**1,233.4**	**1,257.3**	**1,257.3**	**-108.5**	**-7.9 %**	**23.9**	**1.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,313.8	1,130.6	1,154.5	1,154.5	-159.3	-12.1 %	23.9	2.1 %	0.0
2 Travel	0.0	1.9	1.9	1.9	1.9	>999 %	0.0		0.0
3 Services	47.8	90.0	90.0	90.0	42.2	88.3 %	0.0		0.0
4 Commodities	4.2	10.9	10.9	10.9	6.7	159.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,365.8	1,233.4	1,257.3	1,257.3	-108.5	-7.9 %	23.9	1.9 %	0.0
Positions									
Perm Full Time	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,365.8	1,233.4	1,257.3	1,257.3	-108.5	-7.9 %	23.9	1.9 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**211.5**	**300.0**	**300.0**	**300.0**	**88.5**	**41.8 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	211.5	300.0	300.0	300.0	88.5	41.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	211.5	300.0	300.0	300.0	88.5	41.8 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	211.5	300.0	300.0	300.0	88.5	41.8 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Inmate Transportation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,130.6**	**3,817.9**	**3,839.8**	**3,839.8**	**-290.8**	**-7.0 %**	**21.9**	**0.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,365.6	2,399.6	2,610.3	2,610.3	-755.3	-22.4 %	210.7	8.8 %	0.0
2 Travel	139.7	336.2	336.2	336.2	196.5	140.7 %	0.0		0.0
3 Services	578.4	919.0	730.2	730.2	151.8	26.2 %	-188.8	-20.5 %	0.0
4 Commodities	46.9	163.1	163.1	163.1	116.2	247.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	3,990.6	3,677.9	3,699.8	3,699.8	-290.8	-7.3 %	21.9	0.6 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0		0.0		0.0
Positions									
Perm Full Time	13	13	13	13	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	3,990.6	3,677.9	3,699.8	3,699.8	-290.8	-7.3 %	21.9	0.6 %	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0		0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**514.2**	**628.7**	**628.7**	**628.7**	**114.5**	**22.3 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	499.4	628.7	628.7	628.7	129.3	25.9 %	0.0	0.0
3 Services	14.8	0.0	0.0	0.0	-14.8	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	514.2	628.7	628.7	628.7	114.5	22.3 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	514.2	628.7	628.7	628.7	114.5	22.3 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**38,319.0**	**34,989.0**	**35,443.2**	**38,038.3**	**-280.7**	**-0.7 %**	**3,049.3**	**8.7 %**	**2,595.1**	**7.3 %**
Objects of Expenditure										
1 Personal Services	31,967.7	30,482.5	30,936.7	31,672.3	-295.4	-0.9 %	1,189.8	3.9 %	735.6	2.4 %
2 Travel	10.6	3.0	3.0	3.0	-7.6	-71.7 %	0.0		0.0	
3 Services	3,019.7	2,182.8	2,182.8	3,023.1	3.4	0.1 %	840.3	38.5 %	840.3	38.5 %
4 Commodities	3,321.0	2,320.7	2,320.7	3,339.9	18.9	0.6 %	1,019.2	43.9 %	1,019.2	43.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	15,542.8	15,534.8	15,762.5	15,762.5	219.7	1.4 %	227.7	1.5 %	0.0	
1004 Gen Fund (UGF)	8,230.8	5,420.9	15,623.9	16,624.2	8,393.4	102.0 %	11,203.3	206.7 %	1,000.3	6.4 %
1005 GF/Prgm (DGF)	4,030.4	4,033.3	4,056.8	4,056.8	26.4	0.7 %	23.5	0.6 %	0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	1,594.8	1,594.8	>999 %	1,594.8	>999 %	1,594.8	>999 %
1271 ARPA Rev R (UGF)	10,515.0	10,000.0	0.0	0.0	-10,515.0	-100.0 %	-10,000.0	-100.0 %	0.0	
Positions										
Perm Full Time	250	252	252	252	2	0.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	18,745.8	15,420.9	15,623.9	16,624.2	-2,121.6	-11.3 %	1,203.3	7.8 %	1,000.3	6.4 %
Designated General (DGF)	4,030.4	4,033.3	4,056.8	4,056.8	26.4	0.7 %	23.5	0.6 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	1,594.8	1,594.8	>999 %	1,594.8	>999 %	1,594.8	>999 %
Federal Receipts (Fed)	15,542.8	15,534.8	15,762.5	15,762.5	219.7	1.4 %	227.7	1.5 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**8,139.8**	**7,583.7**	**7,677.0**	**8,625.8**	**486.0**	**6.0 %**	**1,042.1**	**13.7 %**	**948.8**	**12.4 %**
Objects of Expenditure										
1 Personal Services	6,847.0	7,117.6	7,210.9	7,345.6	498.6	7.3 %	228.0	3.2 %	134.7	1.9 %
2 Travel	31.6	19.0	19.0	19.0	-12.6	-39.9 %	0.0		0.0	
3 Services	464.6	241.7	241.7	464.6	0.0		222.9	92.2 %	222.9	92.2 %
4 Commodities	796.6	205.4	205.4	796.6	0.0		591.2	287.8 %	591.2	287.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	8,139.8	7,558.8	7,652.1	8,243.3	103.5	1.3 %	684.5	9.1 %	591.2	7.7 %
1007 I/A Rcpts (Other)	0.0	24.9	24.9	24.9	24.9	>999 %	0.0		0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	357.6	357.6	>999 %	357.6	>999 %	357.6	>999 %
Positions										
Perm Full Time	40	42	42	42	2	5.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	8,139.8	7,558.8	7,652.1	8,243.3	103.5	1.3 %	684.5	9.1 %	591.2	7.7 %
Other State Funds (Other)	0.0	24.9	24.9	382.5	382.5	>999 %	357.6	>999 %	357.6	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**17,442.9**	**16,487.3**	**16,697.6**	**17,329.7**	**-113.2**	**-0.6 %**	**842.4**	**5.1 %**	**632.1**	**3.8 %**
Objects of Expenditure										
1 Personal Services	15,637.3	14,684.3	14,894.6	15,054.0	-583.3	-3.7 %	369.7	2.5 %	159.4	1.1 %
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	649.8	1,057.4	1,057.4	1,119.9	470.1	72.3 %	62.5	5.9 %	62.5	5.9 %
4 Commodities	1,155.8	745.6	745.6	1,155.8	0.0		410.2	55.0 %	410.2	55.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	6,695.9	6,487.3	16,697.6	17,107.8	10,411.9	155.5 %	10,620.5	163.7 %	410.2	2.5 %
1037 GF/MH (UGF)	410.0	0.0	0.0	0.0	-410.0	-100.0 %	0.0		0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	221.9	221.9	>999 %	221.9	>999 %	221.9	>999 %
1246 RcdvsmFund (DGF)	337.0	0.0	0.0	0.0	-337.0	-100.0 %	0.0		0.0	
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	0.0	0.0	-10,000.0	-100.0 %	-10,000.0	-100.0 %	0.0	
Positions										
Perm Full Time	102	114	114	114	12	11.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	17,105.9	16,487.3	16,697.6	17,107.8	1.9		620.5	3.8 %	410.2	2.5 %
Designated General (DGF)	337.0	0.0	0.0	0.0	-337.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	0.0	0.0	0.0	221.9	221.9	>999 %	221.9	>999 %	221.9	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Fairbanks Correctional Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**15,052.6**	**13,305.4**	**13,474.8**	**14,399.3**	**-653.3**	**-4.3 %**	**1,093.9**	**8.2 %**	**924.5**	**6.9 %**
Objects of Expenditure										
1 Personal Services	12,967.4	11,926.1	12,095.5	12,261.2	-706.2	-5.4 %	335.1	2.8 %	165.7	1.4 %
2 Travel	22.0	31.5	31.5	31.5	9.5	43.2 %	0.0		0.0	
3 Services	859.3	715.0	715.0	859.3	0.0		144.3	20.2 %	144.3	20.2 %
4 Commodities	1,191.6	632.8	632.8	1,247.3	55.7	4.7 %	614.5	97.1 %	614.5	97.1 %
5 Capital Outlay	12.3	0.0	0.0	0.0	-12.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	5,052.6	3,185.9	13,474.8	14,033.6	8,981.0	177.8 %	10,847.7	340.5 %	558.8	4.1 %
1171 Rest Just (Other)	0.0	0.0	0.0	365.7	365.7	>999 %	365.7	>999 %	365.7	>999 %
1271 ARPA Rev R (UGF)	10,000.0	10,119.5	0.0	0.0	-10,000.0	-100.0 %	-10,119.5	-100.0 %	0.0	
Positions										
Perm Full Time	89	92	92	92	3	3.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	15,052.6	13,305.4	13,474.8	14,033.6	-1,019.0	-6.8 %	728.2	5.5 %	558.8	4.1 %
Other State Funds (Other)	0.0	0.0	0.0	365.7	365.7	>999 %	365.7	>999 %	365.7	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Goose Creek Correctional Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**46,564.3**	**45,279.7**	**45,378.6**	**49,398.5**	**2,834.2**	**6.1 %**	**4,118.8**	**9.1 %**	**4,019.9**	**8.9 %**
Objects of Expenditure										
1 Personal Services	38,420.0	39,781.0	40,379.9	41,062.9	2,642.9	6.9 %	1,281.9	3.2 %	683.0	1.7 %
2 Travel	0.7	3.0	3.0	3.0	2.3	328.6 %	0.0		0.0	
3 Services	2,996.5	2,897.5	2,897.5	3,185.5	189.0	6.3 %	288.0	9.9 %	288.0	9.9 %
4 Commodities	5,147.1	2,598.2	2,098.2	5,147.1	0.0		2,548.9	98.1 %	3,048.9	145.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	6,564.3	20,279.7	45,378.6	47,927.5	41,363.2	630.1 %	27,647.8	136.3 %	2,548.9	5.6 %
1171 Rest Just (Other)	0.0	0.0	0.0	1,471.0	1,471.0	>999 %	1,471.0	>999 %	1,471.0	>999 %
1271 ARPA Rev R (UGF)	40,000.0	25,000.0	0.0	0.0	-40,000.0	-100.0 %	-25,000.0	-100.0 %	0.0	
Positions										
Perm Full Time	330	330	330	330	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	46,564.3	45,279.7	45,378.6	47,927.5	1,363.2	2.9 %	2,647.8	5.8 %	2,548.9	5.6 %
Other State Funds (Other)	0.0	0.0	0.0	1,471.0	1,471.0	>999 %	1,471.0	>999 %	1,471.0	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Ketchikan Correctional Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**5,263.2**	**5,106.0**	**5,176.3**	**5,582.0**	**318.8**	**6.1 %**	**476.0**	**9.3 %**	**405.7**	**7.8 %**
Objects of Expenditure										
1 Personal Services	4,490.7	4,680.2	4,750.5	4,801.3	310.6	6.9 %	121.1	2.6 %	50.8	1.1 %
2 Travel	19.3	27.5	27.5	27.5	8.2	42.5 %	0.0		0.0	
3 Services	351.9	185.3	185.3	351.9	0.0		166.6	89.9 %	166.6	89.9 %
4 Commodities	401.3	213.0	213.0	401.3	0.0		188.3	88.4 %	188.3	88.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	5,263.2	5,106.0	5,176.3	5,364.6	101.4	1.9 %	258.6	5.1 %	188.3	3.6 %
1171 Rest Just (Other)	0.0	0.0	0.0	217.4	217.4	>999 %	217.4	>999 %	217.4	>999 %
Positions										
Perm Full Time	36	37	37	37	1	2.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	5,263.2	5,106.0	5,176.3	5,364.6	101.4	1.9 %	258.6	5.1 %	188.3	3.6 %
Other State Funds (Other)	0.0	0.0	0.0	217.4	217.4	>999 %	217.4	>999 %	217.4	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Lemon Creek Correctional Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**13,164.4**	**11,749.1**	**11,903.0**	**13,352.9**	**188.5**	**1.4 %**	**1,603.8**	**13.7 %**	**1,449.9**	**12.2 %**
Objects of Expenditure										
1 Personal Services	10,268.3	10,073.9	10,227.8	10,303.1	34.8	0.3 %	229.2	2.3 %	75.3	0.7 %
2 Travel	28.3	15.5	15.5	15.5	-12.8	-45.2 %	0.0		0.0	
3 Services	1,829.5	865.9	865.9	1,841.8	12.3	0.7 %	975.9	112.7 %	975.9	112.7 %
4 Commodities	1,038.3	793.8	793.8	1,192.5	154.2	14.9 %	398.7	50.2 %	398.7	50.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	7,896.7	1,366.7	11,398.4	11,642.9	3,746.2	47.4 %	10,276.2	751.9 %	244.5	2.1 %
1007 I/A Rcpts (Other)	267.7	501.9	504.6	504.6	236.9	88.5 %	2.7	0.5 %	0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	1,205.4	1,205.4	>999 %	1,205.4	>999 %	1,205.4	>999 %
1271 ARPA Rev R (UGF)	5,000.0	9,880.5	0.0	0.0	-5,000.0	-100.0 %	-9,880.5	-100.0 %	0.0	
Positions										
Perm Full Time	77	80	80	80	3	3.9 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	12,896.7	11,247.2	11,398.4	11,642.9	-1,253.8	-9.7 %	395.7	3.5 %	244.5	2.1 %
Other State Funds (Other)	267.7	501.9	504.6	1,710.0	1,442.3	538.8 %	1,208.1	240.7 %	1,205.4	238.9 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**7,572.5**	**7,291.7**	**7,386.4**	**7,707.3**	**134.8**	**1.8 %**	**415.6**	**5.7 %**	**320.9**	**4.3 %**
Objects of Expenditure										
1 Personal Services	6,806.9	6,847.0	6,941.7	6,941.7	134.8	2.0 %	94.7	1.4 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	234.0	181.6	181.6	234.0	0.0		52.4	28.9 %	52.4	28.9 %
4 Commodities	531.6	263.1	263.1	531.6	0.0		268.5	102.1 %	268.5	102.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	7,572.5	7,291.7	7,386.4	7,654.9	82.4	1.1 %	363.2	5.0 %	268.5	3.6 %
1171 Rest Just (Other)	0.0	0.0	0.0	52.4	52.4	>999 %	52.4	>999 %	52.4	>999 %
Positions										
Perm Full Time	48	50	50	50	2	4.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	7,572.5	7,291.7	7,386.4	7,654.9	82.4	1.1 %	363.2	5.0 %	268.5	3.6 %
Other State Funds (Other)	0.0	0.0	0.0	52.4	52.4	>999 %	52.4	>999 %	52.4	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Palmer Correctional Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**11,386.8**	**16,811.2**	**17,496.5**	**17,746.3**	**6,359.5**	**55.8 %**	**935.1**	**5.6 %**	**249.8**	**1.4 %**
Objects of Expenditure										
1 Personal Services	8,735.4	12,042.7	12,728.0	12,728.0	3,992.6	45.7 %	685.3	5.7 %	0.0	
2 Travel	0.6	0.0	0.0	0.0	-0.6	-100.0 %	0.0		0.0	
3 Services	696.6	1,133.8	1,133.8	1,200.8	504.2	72.4 %	67.0	5.9 %	67.0	5.9 %
4 Commodities	1,901.5	3,634.7	3,634.7	3,817.5	1,916.0	100.8 %	182.8	5.0 %	182.8	5.0 %
5 Capital Outlay	52.7	0.0	0.0	0.0	-52.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	1,901.8	16,811.2	17,496.5	17,528.6	15,626.8	821.7 %	717.4	4.3 %	32.1	0.2 %
1171 Rest Just (Other)	0.0	0.0	0.0	217.7	217.7	>999 %	217.7	>999 %	217.7	>999 %
1271 ARPA Rev R (UGF)	9,485.0	0.0	0.0	0.0	-9,485.0	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	106	106	106	106	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	11,386.8	16,811.2	17,496.5	17,528.6	6,141.8	53.9 %	717.4	4.3 %	32.1	0.2 %
Other State Funds (Other)	0.0	0.0	0.0	217.7	217.7	>999 %	217.7	>999 %	217.7	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Spring Creek Correctional Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**24,360.9**	**25,314.7**	**25,622.9**	**26,075.5**	**1,714.6**	**7.0 %**	**760.8**	**3.0 %**	**452.6**	**1.8 %**
Objects of Expenditure										
1 Personal Services	21,570.2	20,988.8	21,297.0	21,503.3	-66.9	-0.3 %	514.5	2.5 %	206.3	1.0 %
2 Travel	56.8	62.5	62.5	62.5	5.7	10.0 %	0.0		0.0	
3 Services	1,013.7	2,723.7	2,723.7	2,804.7	1,791.0	176.7 %	81.0	3.0 %	81.0	3.0 %
4 Commodities	1,720.2	1,539.7	1,539.7	1,705.0	-15.2	-0.9 %	165.3	10.7 %	165.3	10.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	4,360.9	25,314.7	25,622.9	25,703.4	21,342.5	489.4 %	388.7	1.5 %	80.5	0.3 %
1171 Rest Just (Other)	0.0	0.0	0.0	372.1	372.1	>999 %	372.1	>999 %	372.1	>999 %
1271 ARPA Rev R (UGF)	20,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	169	169	169	169	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	24,360.9	25,314.7	25,622.9	25,703.4	1,342.5	5.5 %	388.7	1.5 %	80.5	0.3 %
Other State Funds (Other)	0.0	0.0	0.0	372.1	372.1	>999 %	372.1	>999 %	372.1	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**17,624.2**	**16,696.0**	**16,925.1**	**17,969.7**	**345.5**	**2.0 %**	**1,273.7**	**7.6 %**	**1,044.6**	**6.2 %**
Objects of Expenditure										
1 Personal Services	15,144.7	14,997.7	15,226.8	15,396.9	252.2	1.7 %	399.2	2.7 %	170.1	1.1 %
2 Travel	14.1	17.7	17.7	17.7	3.6	25.5 %	0.0		0.0	
3 Services	741.0	789.5	789.5	810.7	69.7	9.4 %	21.2	2.7 %	21.2	2.7 %
4 Commodities	1,724.4	891.1	891.1	1,744.4	20.0	1.2 %	853.3	95.8 %	853.3	95.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	7,596.3	6,682.4	16,911.5	17,744.8	10,148.5	133.6 %	11,062.4	165.5 %	833.3	4.9 %
1007 I/A Rcpts (Other)	27.9	13.6	13.6	13.6	-14.3	-51.3 %	0.0		0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	211.3	211.3	>999 %	211.3	>999 %	211.3	>999 %
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	0.0	0.0	-10,000.0	-100.0 %	-10,000.0	-100.0 %	0.0	
Positions										
Perm Full Time	118	119	119	119	1	0.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	17,596.3	16,682.4	16,911.5	17,744.8	148.5	0.8 %	1,062.4	6.4 %	833.3	4.9 %
Other State Funds (Other)	27.9	13.6	13.6	224.9	197.0	706.1 %	211.3	>999 %	211.3	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**10,905.4**	**10,626.2**	**10,739.7**	**11,123.2**	**217.8**	**2.0 %**	**497.0**	**4.7 %**	**383.5**	**3.6 %**
Objects of Expenditure										
1 Personal Services	9,358.0	9,282.1	9,395.6	9,521.9	163.9	1.8 %	239.8	2.6 %	126.3	1.3 %
2 Travel	13.1	44.1	44.1	44.1	31.0	236.6 %	0.0		0.0	
3 Services	440.0	420.6	420.6	462.9	22.9	5.2 %	42.3	10.1 %	42.3	10.1 %
4 Commodities	1,094.3	879.4	879.4	1,094.3	0.0		214.9	24.4 %	214.9	24.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	10,753.6	10,564.3	10,677.8	10,892.7	139.1	1.3 %	328.4	3.1 %	214.9	2.0 %
1007 I/A Rcpts (Other)	151.8	61.9	61.9	61.9	-89.9	-59.2 %	0.0		0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	168.6	168.6	>999 %	168.6	>999 %	168.6	>999 %
Positions										
Perm Full Time	49	52	52	52	3	6.1 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	10,753.6	10,564.3	10,677.8	10,892.7	139.1	1.3 %	328.4	3.1 %	214.9	2.0 %
Other State Funds (Other)	151.8	61.9	61.9	230.5	78.7	51.8 %	168.6	272.4 %	168.6	272.4 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**5,328.8**	**4,693.0**	**4,757.8**	**5,471.0**	**142.2**	**2.7 %**	**778.0**	**16.6 %**	**713.2**	**15.0 %**
Objects of Expenditure										
1 Personal Services	4,069.7	4,052.2	4,117.0	4,172.0	102.3	2.5 %	119.8	3.0 %	55.0	1.3 %
2 Travel	0.3	0.0	0.0	0.0	-0.3	-100.0 %	0.0		0.0	
3 Services	319.7	232.2	232.2	339.7	20.0	6.3 %	107.5	46.3 %	107.5	46.3 %
4 Commodities	937.1	408.6	408.6	959.3	22.2	2.4 %	550.7	134.8 %	550.7	134.8 %
5 Capital Outlay	2.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	5,328.8	4,693.0	4,757.8	5,286.3	-42.5	-0.8 %	593.3	12.6 %	528.5	11.1 %
1171 Rest Just (Other)	0.0	0.0	0.0	184.7	184.7	>999 %	184.7	>999 %	184.7	>999 %
Positions										
Perm Full Time	29	30	30	30	1	3.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	5,328.8	4,693.0	4,757.8	5,286.3	-42.5	-0.8 %	593.3	12.6 %	528.5	11.1 %
Other State Funds (Other)	0.0	0.0	0.0	184.7	184.7	>999 %	184.7	>999 %	184.7	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**703.3**	**1,045.0**	**1,060.5**	**1,060.5**	**357.2**	**50.8 %**	**15.5**	**1.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	479.9	798.4	813.9	813.9	334.0	69.6 %	15.5	1.9 %	0.0
2 Travel	45.7	76.0	76.0	76.0	30.3	66.3 %	0.0		0.0
3 Services	134.5	127.6	127.6	127.6	-6.9	-5.1 %	0.0		0.0
4 Commodities	43.2	43.0	43.0	43.0	-0.2	-0.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	703.3	995.0	1,010.5	1,010.5	307.2	43.7 %	15.5	1.6 %	0.0
Positions									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	703.3	995.0	1,010.5	1,010.5	307.2	43.7 %	15.5	1.6 %	0.0
Federal Receipts (Fed)	0.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Pre-Trial Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**14,815.3**	**11,565.7**	**11,786.6**	**11,786.6**	**-3,028.7**	**-20.4 %**	**220.9**	**1.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	8,320.0	9,767.2	10,094.0	10,094.0	1,774.0	21.3 %	326.8	3.3 %	0.0
2 Travel	66.9	134.9	134.9	134.9	68.0	101.6 %	0.0		0.0
3 Services	6,052.3	1,059.3	1,059.3	1,059.3	-4,993.0	-82.5 %	0.0		0.0
4 Commodities	376.1	604.3	498.4	498.4	122.3	32.5 %	-105.9	-17.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	9,815.3	11,565.7	11,786.6	11,786.6	1,971.3	20.1 %	220.9	1.9 %	0.0
1271 ARPA Rev R (UGF)	5,000.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0		0.0
Positions									
Perm Full Time	89	98	98	98	9	10.1 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	14,815.3	11,565.7	11,786.6	11,786.6	-3,028.7	-20.4 %	220.9	1.9 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Statewide Probation and Parole

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**18,164.8**	**17,806.4**	**18,155.4**	**18,155.4**	**-9.4**	**-0.1 %**	**349.0**	**2.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	15,367.6	15,574.4	15,965.1	15,965.1	597.5	3.9 %	390.7	2.5 %	0.0
2 Travel	205.9	267.8	226.1	226.1	20.2	9.8 %	-41.7	-15.6 %	0.0
3 Services	2,123.8	1,619.0	1,619.0	1,619.0	-504.8	-23.8 %	0.0		0.0
4 Commodities	467.5	345.2	345.2	345.2	-122.3	-26.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	3,164.8	17,806.4	18,155.4	18,155.4	14,990.6	473.7 %	349.0	2.0 %	0.0
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0		0.0
Positions									
Perm Full Time	153	144	144	144	-9	-5.9 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	18,164.8	17,806.4	18,155.4	18,155.4	-9.4	-0.1 %	349.0	2.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Regional and Community Jails

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**6,962.1**	**10,000.0**	**10,000.0**	**10,000.0**	**3,037.9**	**43.6 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	6,962.1	10,000.0	10,000.0	10,000.0	3,037.9	43.6 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	6,962.1	10,000.0	10,000.0	10,000.0	3,037.9	43.6 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	6,962.1	10,000.0	10,000.0	10,000.0	3,037.9	43.6 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Parole Board

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,725.8**	**1,960.2**	**1,990.8**	**1,990.8**	**265.0**	**15.4 %**	**30.6**	**1.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,564.8	1,637.4	1,683.2	1,683.2	118.4	7.6 %	45.8	2.8 %	0.0
2 Travel	0.2	70.9	70.9	70.9	70.7	>999 %	0.0		0.0
3 Services	142.9	218.7	203.5	203.5	60.6	42.4 %	-15.2	-7.0 %	0.0
4 Commodities	17.9	33.2	33.2	33.2	15.3	85.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,725.8	1,960.2	1,990.8	1,990.8	265.0	15.4 %	30.6	1.6 %	0.0
Positions									
Perm Full Time	11	11	11	11	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,725.8	1,960.2	1,990.8	1,990.8	265.0	15.4 %	30.6	1.6 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Community Residential Centers
Allocation: Community Residential Centers

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**19,796.1**	**17,987.4**	**17,987.4**	**17,987.4**	**-1,808.7**	**-9.1 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	19,706.0	17,987.4	17,987.4	17,987.4	-1,718.6	-8.7 %	0.0	0.0
4 Commodities	90.1	0.0	0.0	0.0	-90.1	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	8,057.5	15,648.3	15,648.3	15,648.3	7,590.8	94.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1,339.1	1,339.1	1,339.1	1,339.1	0.0		0.0	0.0
1246 RcdvsmFund (DGF)	399.5	1,000.0	1,000.0	1,000.0	600.5	150.3 %	0.0	0.0
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	18,057.5	15,648.3	15,648.3	15,648.3	-2,409.2	-13.3 %	0.0	0.0
Designated General (DGF)	1,738.6	2,339.1	2,339.1	2,339.1	600.5	34.5 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,614.6**	**2,288.1**	**2,322.9**	**2,322.9**	**-291.7**	**-11.2 %**	**34.8**	**1.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,508.3	1,520.7	1,555.5	1,555.5	47.2	3.1 %	34.8	2.3 %	0.0
2 Travel	5.1	0.0	0.0	0.0	-5.1	-100.0 %	0.0		0.0
3 Services	1,073.9	616.3	616.3	616.3	-457.6	-42.6 %	0.0		0.0
4 Commodities	27.3	151.1	151.1	151.1	123.8	453.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	2,346.7	2,024.4	2,054.0	2,054.0	-292.7	-12.5 %	29.6	1.5 %	0.0
1005 GF/Prgm (DGF)	267.9	263.7	268.9	268.9	1.0	0.4 %	5.2	2.0 %	0.0
Positions									
Perm Full Time	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	2,346.7	2,024.4	2,054.0	2,054.0	-292.7	-12.5 %	29.6	1.5 %	0.0
Designated General (DGF)	267.9	263.7	268.9	268.9	1.0	0.4 %	5.2	2.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,163.9**	**1,441.0**	**1,464.2**	**1,464.2**	**300.3**	**25.8 %**	**23.2**	**1.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	987.0	1,274.4	1,297.6	1,297.6	310.6	31.5 %	23.2	1.8 %	0.0
2 Travel	7.9	10.7	10.7	10.7	2.8	35.4 %	0.0		0.0
3 Services	163.6	142.7	142.7	142.7	-20.9	-12.8 %	0.0		0.0
4 Commodities	5.4	13.2	13.2	13.2	7.8	144.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,163.9	1,441.0	1,464.2	1,464.2	300.3	25.8 %	23.2	1.6 %	0.0
Positions									
Perm Full Time	8	10	10	10	2	25.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,163.9	1,441.0	1,464.2	1,464.2	300.3	25.8 %	23.2	1.6 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**64,796.9**	**69,083.7**	**69,700.7**	**62,200.7**	**-2,596.2**	**-4.0 %**	**-6,883.0**	**-10.0 %**	**-7,500.0**	**-10.8 %**
Objects of Expenditure										
1 Personal Services	31,705.3	27,322.7	27,939.7	27,939.7	-3,765.6	-11.9 %	617.0	2.3 %	0.0	
2 Travel	449.5	303.0	303.0	303.0	-146.5	-32.6 %	0.0		0.0	
3 Services	25,315.6	27,829.5	27,829.5	27,829.5	2,513.9	9.9 %	0.0		0.0	
4 Commodities	6,885.2	13,628.5	13,628.5	6,128.5	-756.7	-11.0 %	-7,500.0	-55.0 %	-7,500.0	-55.0 %
5 Capital Outlay	441.3	0.0	0.0	0.0	-441.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	4,792.3	46,651.9	58,717.4	45,407.8	40,615.5	847.5 %	-1,244.1	-2.7 %	-13,309.6	-22.7 %
1005 GF/Prgm (DGF)	14.5	85.0	85.0	85.0	70.5	486.2 %	0.0		0.0	
1171 Rest Just (Other)	5,745.2	7,234.8	7,386.3	13,195.9	7,450.7	129.7 %	5,961.1	82.4 %	5,809.6	78.7 %
1246 RcdvsmFund (DGF)	4,244.9	3,512.0	3,512.0	3,512.0	-732.9	-17.3 %	0.0		0.0	
1271 ARPA Rev R (UGF)	50,000.0	11,600.0	0.0	0.0	-50,000.0	-100.0 %	-11,600.0	-100.0 %	0.0	
Positions										
Perm Full Time	168	171	173	173	5	3.0 %	2	1.2 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	54,792.3	58,251.9	58,717.4	45,407.8	-9,384.5	-17.1 %	-12,844.1	-22.0 %	-13,309.6	-22.7 %
Designated General (DGF)	4,259.4	3,597.0	3,597.0	3,597.0	-662.4	-15.6 %	0.0		0.0	
Other State Funds (Other)	5,745.2	7,234.8	7,386.3	13,195.9	7,450.7	129.7 %	5,961.1	82.4 %	5,809.6	78.7 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**9,515.4**	**11,535.8**	**11,721.2**	**12,177.2**	**2,661.8**	**28.0 %**	**641.4**	**5.6 %**	**456.0**	**3.9 %**
Objects of Expenditure										
1 Personal Services	7,418.3	8,463.9	8,649.3	8,649.3	1,231.0	16.6 %	185.4	2.2 %	0.0	
2 Travel	18.9	25.0	25.0	25.0	6.1	32.3 %	0.0		0.0	
3 Services	1,530.2	2,273.9	2,273.9	2,729.9	1,199.7	78.4 %	456.0	20.1 %	456.0	20.1 %
4 Commodities	548.0	773.0	773.0	773.0	225.0	41.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	2,351.4	4,197.6	4,255.7	4,255.7	1,904.3	81.0 %	58.1	1.4 %	0.0	
1007 I/A Rcpts (Other)	52.4	192.6	195.0	195.0	142.6	272.1 %	2.4	1.2 %	0.0	
1037 GF/MH (UGF)	6,806.0	6,830.6	6,955.5	6,955.5	149.5	2.2 %	124.9	1.8 %	0.0	
1092 MHTAAR (Other)	305.6	315.0	315.0	771.0	465.4	152.3 %	456.0	144.8 %	456.0	144.8 %
Positions										
Perm Full Time	54	60	60	60	6	11.1 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	9,157.4	11,028.2	11,211.2	11,211.2	2,053.8	22.4 %	183.0	1.7 %	0.0	
Other State Funds (Other)	358.0	507.6	510.0	966.0	608.0	169.8 %	458.4	90.3 %	456.0	89.4 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**3,582.4**	**5,693.7**	**5,701.8**	**5,826.8**	**2,244.4**	**62.7 %**	**133.1**	**2.3 %**	**125.0**	**2.2 %**
Objects of Expenditure										
1 Personal Services	441.1	368.1	376.2	376.2	-64.9	-14.7 %	8.1	2.2 %	0.0	
2 Travel	0.2	10.0	10.0	10.0	9.8	>999 %	0.0		0.0	
3 Services	3,090.8	5,306.1	5,306.1	5,431.1	2,340.3	75.7 %	125.0	2.4 %	125.0	2.4 %
4 Commodities	50.3	9.5	9.5	9.5	-40.8	-81.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	113.2	150.0	150.0	275.0	161.8	142.9 %	125.0	83.3 %	125.0	83.3 %
1004 Gen Fund (UGF)	871.8	3,829.0	3,837.1	3,837.1	2,965.3	340.1 %	8.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	70.8	70.8	70.8	70.8	>999 %	0.0		0.0	
1037 GF/MH (UGF)	1,333.9	1,643.9	1,643.9	1,643.9	310.0	23.2 %	0.0		0.0	
1246 RcdvsmFund (DGF)	1,263.5	0.0	0.0	0.0	-1,263.5	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	2,205.7	5,472.9	5,481.0	5,481.0	3,275.3	148.5 %	8.1	0.1 %	0.0	
Designated General (DGF)	1,263.5	0.0	0.0	0.0	-1,263.5	-100.0 %	0.0		0.0	
Other State Funds (Other)	0.0	70.8	70.8	70.8	70.8	>999 %	0.0		0.0	
Federal Receipts (Fed)	113.2	150.0	150.0	275.0	161.8	142.9 %	125.0	83.3 %	125.0	83.3 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,450.6**	**3,027.0**	**3,041.7**	**3,041.7**	**591.1**	**24.1 %**	**14.7**	**0.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	362.2	612.7	627.4	627.4	265.2	73.2 %	14.7	2.4 %	0.0
2 Travel	4.7	10.0	10.0	10.0	5.3	112.8 %	0.0		0.0
3 Services	2,079.0	2,392.3	2,392.3	2,392.3	313.3	15.1 %	0.0		0.0
4 Commodities	4.7	12.0	12.0	12.0	7.3	155.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	540.7	1,027.0	1,041.7	1,041.7	501.0	92.7 %	14.7	1.4 %	0.0
1246 RcdvsmFund (DGF)	1,909.9	2,000.0	2,000.0	2,000.0	90.1	4.7 %	0.0		0.0
Positions									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	540.7	1,027.0	1,041.7	1,041.7	501.0	92.7 %	14.7	1.4 %	0.0
Designated General (DGF)	1,909.9	2,000.0	2,000.0	2,000.0	90.1	4.7 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**174.7**	**175.0**	**175.0**	**175.0**	**0.3**	**0.2 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	174.7	175.0	175.0	175.0	0.3	0.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1246 RcdvsmFund (DGF)	174.7	175.0	175.0	175.0	0.3	0.2 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Designated General (DGF)	174.7	175.0	175.0	175.0	0.3	0.2 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Reentry Unit

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**646.7**	**786.1**	**797.9**	**797.9**	**151.2**	**23.4 %**	**11.8**	**1.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	575.7	601.2	613.0	613.0	37.3	6.5 %	11.8	2.0 %	0.0
2 Travel	0.3	20.0	20.0	20.0	19.7	>999 %	0.0		0.0
3 Services	61.5	134.9	134.9	134.9	73.4	119.3 %	0.0		0.0
4 Commodities	9.2	30.0	30.0	30.0	20.8	226.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	646.7	786.1	797.9	797.9	151.2	23.4 %	11.8	1.5 %	0.0
Positions									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	646.7	786.1	797.9	797.9	151.2	23.4 %	11.8	1.5 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Education Programs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**709.9**	**987.4**	**994.8**	**994.8**	**284.9**	**40.1 %**	**7.4**	**0.7 %**	**0.0**
Objects of Expenditure									
1 Personal Services	326.2	307.1	324.5	324.5	-1.7	-0.5 %	17.4	5.7 %	0.0
2 Travel	24.7	25.0	25.0	25.0	0.3	1.2 %	0.0		0.0
3 Services	143.1	507.1	497.1	497.1	354.0	247.4 %	-10.0	-2.0 %	0.0
4 Commodities	215.9	148.2	148.2	148.2	-67.7	-31.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	18.0	28.1	28.3	28.3	10.3	57.2 %	0.2	0.7 %	0.0
1007 I/A Rcpts (Other)	18.9	156.3	156.3	156.3	137.4	727.0 %	0.0		0.0
1246 RcdvsmFund (DGF)	673.0	803.0	810.2	810.2	137.2	20.4 %	7.2	0.9 %	0.0
Positions									
Perm Full Time	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	18.0	28.1	28.3	28.3	10.3	57.2 %	0.2	0.7 %	0.0
Designated General (DGF)	673.0	803.0	810.2	810.2	137.2	20.4 %	7.2	0.9 %	0.0
Other State Funds (Other)	18.9	156.3	156.3	156.3	137.4	727.0 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Programs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	269.9	606.0	606.0	606.0	336.1	124.5 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	6.8	0.0	0.0	0.0	-6.8	-100.0 %	0.0	0.0
3 Services	153.9	606.0	606.0	606.0	452.1	293.8 %	0.0	0.0
4 Commodities	109.2	0.0	0.0	0.0	-109.2	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1246 RcdvsmFund (DGF)	269.9	606.0	606.0	606.0	336.1	124.5 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Designated General (DGF)	269.9	606.0	606.0	606.0	336.1	124.5 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**851.4**	**1,505.6**	**1,506.3**	**1,506.3**	**654.9**	**76.9 %**	**0.7**		**0.0**
Objects of Expenditure									
1 Personal Services	123.3	73.7	76.6	76.6	-46.7	-37.9 %	2.9	3.9 %	0.0
2 Travel	29.3	58.0	58.0	58.0	28.7	98.0 %	0.0		0.0
3 Services	607.7	1,363.9	1,361.7	1,361.7	754.0	124.1 %	-2.2	-0.2 %	0.0
4 Commodities	91.1	10.0	10.0	10.0	-81.1	-89.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	641.4	1,000.0	1,000.0	1,000.0	358.6	55.9 %	0.0		0.0
1004 Gen Fund (UGF)	0.3	3.8	3.8	3.8	3.5	>999 %	0.0		0.0
1246 RcdvsmFund (DGF)	209.7	501.8	502.5	502.5	292.8	139.6 %	0.7	0.1 %	0.0
Positions									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.3	3.8	3.8	3.8	3.5	>999 %	0.0		0.0
Designated General (DGF)	209.7	501.8	502.5	502.5	292.8	139.6 %	0.7	0.1 %	0.0
Federal Receipts (Fed)	641.4	1,000.0	1,000.0	1,000.0	358.6	55.9 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	11,662.6	11,662.6	11,662.6	11,662.6	0.0		0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	11,662.6	11,662.6	11,662.6	11,662.6	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	6,662.6	11,662.6	11,662.6	11,662.6	5,000.0	75.0 %	0.0	0.0
1271 ARPA Rev R (UGF)	5,000.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	11,662.6	11,662.6	11,662.6	11,662.6	0.0		0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	1,219,551.9	1,195,351.7	1,195,351.7	1,193,823.3	-25,728.6	-2.1 %	-1,528.4	-0.1 %	-1,528.4	-0.1 %
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,219,551.9	1,195,351.7	1,195,351.7	1,193,823.3	-25,728.6	-2.1 %	-1,528.4	-0.1 %	-1,528.4	-0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	1,167,594.2	1,143,271.8	1,143,271.8	1,140,791.6	-26,802.6	-2.3 %	-2,480.2	-0.2 %	-2,480.2	-0.2 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	31,166.7	31,288.9	31,288.9	32,240.7	1,074.0	3.4 %	951.8	3.0 %	951.8	3.0 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,167,594.2	1,143,271.8	1,143,271.8	1,140,791.6	-26,802.6	-2.3 %	-2,480.2	-0.2 %	-2,480.2	-0.2 %
Other State Funds (Other)	31,166.7	31,288.9	31,288.9	32,240.7	1,074.0	3.4 %	951.8	3.0 %	951.8	3.0 %
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**71,230.0**	**71,803.0**	**71,803.0**	**72,568.3**	**1,338.3**	**1.9 %**	**765.3**	**1.1 %**	**765.3**	**1.1 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	71,230.0	71,803.0	71,803.0	72,568.3	1,338.3	1.9 %	765.3	1.1 %	765.3	1.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	71,230.0	71,803.0	71,803.0	72,568.3	1,338.3	1.9 %	765.3	1.1 %	765.3	1.1 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	71,230.0	71,803.0	71,803.0	72,568.3	1,338.3	1.9 %	765.3	1.1 %	765.3	1.1 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**441.7**	**57,426.1**	**426.1**	**450.0**	**8.3**	**1.9 %**	**-56,976.1**	**-99.2 %**	**23.9**	**5.6 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	441.7	57,426.1	426.1	450.0	8.3	1.9 %	-56,976.1	-99.2 %	23.9	5.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	0.0	57,000.0	0.0	0.0	0.0		-57,000.0	-100.0 %	0.0	
1108 Stat Desig (Other)	441.7	426.1	426.1	450.0	8.3	1.9 %	23.9	5.6 %	23.9	5.6 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	57,000.0	0.0	0.0	0.0		-57,000.0	-100.0 %	0.0	
Other State Funds (Other)	441.7	426.1	426.1	450.0	8.3	1.9 %	23.9	5.6 %	23.9	5.6 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Residential Schools Program

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,874.1**	**10,669.7**	**8,535.8**	**8,535.8**	**3,661.7**	**75.1 %**	**-2,133.9**	**-20.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	4,874.1	10,669.7	8,535.8	8,535.8	3,661.7	75.1 %	-2,133.9	-20.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	4,874.1	10,669.7	8,535.8	8,535.8	3,661.7	75.1 %	-2,133.9	-20.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	4,874.1	10,669.7	8,535.8	8,535.8	3,661.7	75.1 %	-2,133.9	-20.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources							
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Special Schools

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**3,950.5**	**4,070.5**	**4,070.5**	**4,110.8**	**160.3**	**4.1 %**	**40.3**	**1.0 %**	**40.3**	**1.0 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,950.5	4,070.5	4,070.5	4,110.8	160.3	4.1 %	40.3	1.0 %	40.3	1.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	3,950.5	4,070.5	4,070.5	4,110.8	160.3	4.1 %	40.3	1.0 %	40.3	1.0 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	3,950.5	4,070.5	4,070.5	4,110.8	160.3	4.1 %	40.3	1.0 %	40.3	1.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Executive Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**957.8**	**1,464.2**	**1,476.2**	**1,476.2**	**518.4**	**54.1 %**	**12.0**	**0.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	689.3	1,149.3	1,281.3	1,281.3	592.0	85.9 %	132.0	11.5 %	0.0
2 Travel	52.0	175.5	125.5	125.5	73.5	141.3 %	-50.0	-28.5 %	0.0
3 Services	211.7	131.1	71.1	71.1	-140.6	-66.4 %	-60.0	-45.8 %	0.0
4 Commodities	4.8	8.3	-1.7	-1.7	-6.5	-135.4 %	-10.0	-120.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	793.3	1,027.1	1,037.4	1,037.4	244.1	30.8 %	10.3	1.0 %	0.0
1007 I/A Rcpts (Other)	164.5	437.1	438.8	438.8	274.3	166.7 %	1.7	0.4 %	0.0
Positions									
Perm Full Time	5	7	7	7	2	40.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0
Funding Summary									
Unrestricted General (UGF)	793.3	1,027.1	1,037.4	1,037.4	244.1	30.8 %	10.3	1.0 %	0.0
Other State Funds (Other)	164.5	437.1	438.8	438.8	274.3	166.7 %	1.7	0.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**2,118.8**	**2,182.0**	**2,429.5**	**4,518.2**	**2,399.4**	**113.2 %**	**2,336.2**	**107.1 %**	**2,088.7**	**86.0 %**
Objects of Expenditure										
1 Personal Services	1,541.2	1,457.8	1,705.3	1,705.3	164.1	10.6 %	247.5	17.0 %	0.0	
2 Travel	1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
3 Services	561.6	717.7	717.7	2,806.4	2,244.8	399.7 %	2,088.7	291.0 %	2,088.7	291.0 %
4 Commodities	14.7	6.5	6.5	6.5	-8.2	-55.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	131.9	145.1	145.1	145.1	13.2	10.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,074.2	1,112.8	1,126.6	1,215.3	141.1	13.1 %	102.5	9.2 %	88.7	7.9 %
1007 I/A Rcpts (Other)	912.7	924.1	1,157.8	3,157.8	2,245.1	246.0 %	2,233.7	241.7 %	2,000.0	172.7 %
Positions										
Perm Full Time	11	11	12	12	1	9.1 %	1	9.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,074.2	1,112.8	1,126.6	1,215.3	141.1	13.1 %	102.5	9.2 %	88.7	7.9 %
Other State Funds (Other)	912.7	924.1	1,157.8	3,157.8	2,245.1	246.0 %	2,233.7	241.7 %	2,000.0	172.7 %
Federal Receipts (Fed)	131.9	145.1	145.1	145.1	13.2	10.0 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Information Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**682.1**	**903.6**	**917.6**	**917.6**	**235.5**	**34.5 %**	**14.0**	**1.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	435.6	608.0	660.0	660.0	224.4	51.5 %	52.0	8.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	197.3	238.4	200.4	200.4	3.1	1.6 %	-38.0	-15.9 %	0.0
4 Commodities	49.2	51.2	51.2	51.2	2.0	4.1 %	0.0		0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	188.6	292.3	296.1	296.1	107.5	57.0 %	3.8	1.3 %	0.0
1007 I/A Rcpts (Other)	493.5	611.3	621.5	621.5	128.0	25.9 %	10.2	1.7 %	0.0
Positions									
Perm Full Time	4	5	5	5	1	25.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	188.6	292.3	296.1	296.1	107.5	57.0 %	3.8	1.3 %	0.0
Other State Funds (Other)	493.5	611.3	621.5	621.5	128.0	25.9 %	10.2	1.7 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,522.2**	**2,583.9**	**2,623.3**	**2,623.3**	**101.1**	**4.0 %**	**39.4**	**1.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,652.5	1,877.0	1,916.4	1,916.4	263.9	16.0 %	39.4	2.1 %	0.0
2 Travel	22.9	45.5	45.5	45.5	22.6	98.7 %	0.0		0.0
3 Services	846.1	655.4	655.4	655.4	-190.7	-22.5 %	0.0		0.0
4 Commodities	0.7	6.0	6.0	6.0	5.3	757.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	14.1	0.0	0.0	0.0	-14.1	-100.0 %	0.0		0.0
1004 Gen Fund (UGF)	2,508.1	2,583.9	2,623.3	2,623.3	115.2	4.6 %	39.4	1.5 %	0.0
Positions									
Perm Full Time	11	12	12	12	1	9.1 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	2,508.1	2,583.9	2,623.3	2,623.3	115.2	4.6 %	39.4	1.5 %	0.0
Federal Receipts (Fed)	14.1	0.0	0.0	0.0	-14.1	-100.0 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Child Nutrition

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**96,010.7**	**77,208.6**	**77,237.8**	**77,237.8**	**-18,772.9**	**-19.6 %**	**29.2**		**0.0**
Objects of Expenditure									
1 Personal Services	1,336.4	1,292.1	1,321.3	1,321.3	-15.1	-1.1 %	29.2	2.3 %	0.0
2 Travel	15.8	69.7	69.7	69.7	53.9	341.1 %	0.0		0.0
3 Services	3,314.0	4,483.5	4,483.5	4,483.5	1,169.5	35.3 %	0.0		0.0
4 Commodities	0.9	30.0	30.0	30.0	29.1	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	91,343.6	71,333.3	71,333.3	71,333.3	-20,010.3	-21.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	95,670.1	76,613.4	76,637.1	76,637.1	-19,033.0	-19.9 %	23.7		0.0
1003 GF/Match (UGF)	78.9	77.8	78.9	78.9	0.0		1.1	1.4 %	0.0
1004 Gen Fund (UGF)	11.8	15.6	15.8	15.8	4.0	33.9 %	0.2	1.3 %	0.0
1007 I/A Rcpts (Other)	79.4	0.0	0.0	0.0	-79.4	-100.0 %	0.0		0.0
1014 Donat Comm (Fed)	170.5	501.8	506.0	506.0	335.5	196.8 %	4.2	0.8 %	0.0
Positions									
Perm Full Time	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	90.7	93.4	94.7	94.7	4.0	4.4 %	1.3	1.4 %	0.0
Other State Funds (Other)	79.4	0.0	0.0	0.0	-79.4	-100.0 %	0.0		0.0
Federal Receipts (Fed)	95,840.6	77,115.2	77,143.1	77,143.1	-18,697.5	-19.5 %	27.9		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**378,167.9**	**464,036.0**	**153,694.6**	**160,469.9**	**-217,698.0**	**-57.6 %**	**-303,566.1**	**-65.4 %**	**6,775.3**	**4.4 %**
Objects of Expenditure										
1 Personal Services	5,688.1	7,642.1	7,232.9	8,183.1	2,495.0	43.9 %	541.0	7.1 %	950.2	13.1 %
2 Travel	153.4	446.1	446.1	512.9	359.5	234.4 %	66.8	15.0 %	66.8	15.0 %
3 Services	14,246.3	15,516.6	12,635.0	16,650.8	2,404.5	16.9 %	1,134.2	7.3 %	4,015.8	31.8 %
4 Commodities	1,170.9	719.4	332.8	645.3	-525.6	-44.9 %	-74.1	-10.3 %	312.5	93.9 %
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	356,909.2	439,706.8	133,042.8	134,472.8	-222,436.4	-62.3 %	-305,234.0	-69.4 %	1,430.0	1.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	307,684.2	145,534.2	145,638.9	145,638.9	-162,045.3	-52.7 %	104.7	0.1 %	0.0	
1003 GF/Match (UGF)	273.3	280.8	287.1	287.1	13.8	5.0 %	6.3	2.2 %	0.0	
1004 Gen Fund (UGF)	4,617.6	5,587.2	5,635.4	12,240.7	7,623.1	165.1 %	6,653.5	119.1 %	6,605.3	117.2 %
1007 I/A Rcpts (Other)	823.9	1,155.6	1,157.2	1,157.2	333.3	40.5 %	1.6	0.1 %	0.0	
1037 GF/MH (UGF)	377.5	427.8	377.8	427.8	50.3	13.3 %	0.0		50.0	13.2 %
1092 MHTAAR (Other)	140.8	150.0	0.0	120.0	-20.8	-14.8 %	-30.0	-20.0 %	120.0	>999 %
1108 Stat Desig (Other)	11.0	50.0	50.0	50.0	39.0	354.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	541.8	548.2	548.2	548.2	6.4	1.2 %	0.0		0.0	
1265 COVID Fed (Fed)	63,697.8	310,302.2	0.0	0.0	-63,697.8	-100.0 %	-310,302.2	-100.0 %	0.0	
Positions										
Perm Full Time	43	52	55	59	16	37.2 %	7	13.5 %	4	7.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	8	5	3	3	>999 %	-5	-62.5 %	-2	-40.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	5,268.4	6,295.8	6,300.3	12,955.6	7,687.2	145.9 %	6,659.8	105.8 %	6,655.3	105.6 %
Designated General (DGF)	541.8	548.2	548.2	548.2	6.4	1.2 %	0.0		0.0	
Other State Funds (Other)	975.7	1,355.6	1,207.2	1,327.2	351.5	36.0 %	-28.4	-2.1 %	120.0	9.9 %
Federal Receipts (Fed)	371,382.0	455,836.4	145,638.9	145,638.9	-225,743.1	-60.8 %	-310,197.5	-68.1 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,467.6**	**1,597.2**	**1,607.5**	**0.0**	**-1,467.6**	**-100.0 %**	**-1,597.2**	**-100.0 %**	**-1,607.5**	**-100.0 %**
Objects of Expenditure										
1 Personal Services	564.8	480.0	490.3	0.0	-564.8	-100.0 %	-480.0	-100.0 %	-490.3	-100.0 %
2 Travel	17.4	31.8	31.8	0.0	-17.4	-100.0 %	-31.8	-100.0 %	-31.8	-100.0 %
3 Services	555.3	815.4	815.4	0.0	-555.3	-100.0 %	-815.4	-100.0 %	-815.4	-100.0 %
4 Commodities	5.0	10.0	10.0	0.0	-5.0	-100.0 %	-10.0	-100.0 %	-10.0	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	325.1	260.0	260.0	0.0	-325.1	-100.0 %	-260.0	-100.0 %	-260.0	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	1,467.6	1,597.2	1,607.5	0.0	-1,467.6	-100.0 %	-1,597.2	-100.0 %	-1,607.5	-100.0 %
Positions										
Perm Full Time	5	4	4	0	-5	-100.0 %	-4	-100.0 %	-4	-100.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,467.6	1,597.2	1,607.5	0.0	-1,467.6	-100.0 %	-1,597.2	-100.0 %	-1,607.5	-100.0 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Teacher Certification

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	633.4	984.4	982.6	982.6	349.2	55.1 %	-1.8	-0.2 %	0.0
Objects of Expenditure									
1 Personal Services	467.4	452.6	462.8	462.8	-4.6	-1.0 %	10.2	2.3 %	0.0
2 Travel	0.0	5.2	5.2	5.2	5.2	>999 %	0.0		0.0
3 Services	163.2	516.6	504.6	504.6	341.4	209.2 %	-12.0	-2.3 %	0.0
4 Commodities	2.8	10.0	10.0	10.0	7.2	257.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	12.0	0.0	0.0	0.0		-12.0	-100.0 %	0.0
1005 GF/Prgm (DGF)	633.4	972.4	982.6	982.6	349.2	55.1 %	10.2	1.0 %	0.0
Positions									
Perm Full Time	5	5	5	5	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	12.0	0.0	0.0	0.0		-12.0	-100.0 %	0.0
Designated General (DGF)	633.4	972.4	982.6	982.6	349.2	55.1 %	10.2	1.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**8,133.3**	**8,633.0**	**8,615.7**	**8,662.7**	**529.4**	**6.5 %**	**29.7**	**0.3 %**	**47.0**	**0.5 %**
Objects of Expenditure										
1 Personal Services	108.6	423.9	433.6	445.6	337.0	310.3 %	21.7	5.1 %	12.0	2.8 %
2 Travel	0.0	13.9	13.9	13.9	13.9	>999 %	0.0		0.0	
3 Services	157.5	319.6	307.6	342.6	185.1	117.5 %	23.0	7.2 %	35.0	11.4 %
4 Commodities	0.0	26.1	11.1	11.1	11.1	>999 %	-15.0	-57.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7,867.2	7,849.5	7,849.5	7,849.5	-17.7	-0.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	125.0	78.0	79.4	126.4	1.4	1.1 %	48.4	62.1 %	47.0	59.2 %
1004 Gen Fund (UGF)	8,008.3	8,555.0	8,536.3	8,536.3	528.0	6.6 %	-18.7	-0.2 %	0.0	
Positions										
Perm Full Time	2	4	4	4	2	100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	8,008.3	8,555.0	8,536.3	8,536.3	528.0	6.6 %	-18.7	-0.2 %	0.0	
Federal Receipts (Fed)	125.0	78.0	79.4	126.4	1.4	1.1 %	48.4	62.1 %	47.0	59.2 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**2,961.4**	**5,700.0**	**5,700.0**	**6,199.9**	**3,238.5**	**109.4 %**	**499.9**	**8.8 %**	**499.9**	**8.8 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,961.4	5,700.0	5,700.0	6,199.9	3,238.5	109.4 %	499.9	8.8 %	499.9	8.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	2,961.4	5,700.0	5,700.0	6,199.9	3,238.5	109.4 %	499.9	8.8 %	499.9	8.8 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	2,961.4	5,700.0	5,700.0	6,199.9	3,238.5	109.4 %	499.9	8.8 %	499.9	8.8 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts
Allocation: Alaska State Council on the Arts

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**2,856.9**	**4,325.0**	**3,914.4**	**3,939.4**	**1,082.5**	**37.9 %**	**-385.6**	**-8.9 %**	**25.0**	**0.6 %**
Objects of Expenditure										
1 Personal Services	512.6	599.5	672.9	672.9	160.3	31.3 %	73.4	12.2 %	0.0	
2 Travel	33.6	99.9	99.9	99.9	66.3	197.3 %	0.0		0.0	
3 Services	454.6	880.4	779.4	804.4	349.8	76.9 %	-76.0	-8.6 %	25.0	3.2 %
4 Commodities	5.8	17.5	17.5	17.5	11.7	201.7 %	0.0		0.0	
5 Capital Outlay	28.6	30.0	30.0	30.0	1.4	4.9 %	0.0		0.0	
7 Grants, Benefits	1,821.7	2,697.7	2,314.7	2,314.7	493.0	27.1 %	-383.0	-14.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	711.8	831.1	835.7	835.7	123.9	17.4 %	4.6	0.6 %	0.0	
1003 GF/Match (UGF)	667.6	701.5	704.2	704.2	36.6	5.5 %	2.7	0.4 %	0.0	
1004 Gen Fund (UGF)	0.0	6.0	0.0	5.0	5.0	>999 %	-1.0	-16.7 %	5.0	>999 %
1005 GF/Prgm (DGF)	3.9	10.9	10.9	10.9	7.0	179.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	1,098.3	2,326.5	2,326.6	2,326.6	1,228.3	111.8 %	0.1		0.0	
1145 AIPP Fund (Other)	28.6	30.0	30.0	50.0	21.4	74.8 %	20.0	66.7 %	20.0	66.7 %
1265 COVID Fed (Fed)	346.7	412.0	0.0	0.0	-346.7	-100.0 %	-412.0	-100.0 %	0.0	
Positions										
Perm Full Time	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts
Allocation: Alaska State Council on the Arts

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	667.6	707.5	704.2	709.2	41.6	6.2 %	1.7	0.2 %	5.0	0.7 %
Designated General (DGF)	3.9	10.9	10.9	10.9	7.0	179.5 %	0.0		0.0	
Other State Funds (Other)	1,126.9	2,363.5	2,363.6	2,383.6	1,256.7	111.5 %	20.1	0.9 %	20.0	0.8 %
Federal Receipts (Fed)	1,058.5	1,243.1	835.7	835.7	-222.8	-21.0 %	-407.4	-32.8 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	229.2	266.4	268.0	268.0	38.8	16.9 %	1.6	0.6 %	0.0	
Objects of Expenditure										
1 Personal Services	160.6	167.8	174.1	174.1	13.5	8.4 %	6.3	3.8 %	0.0	
2 Travel	3.5	20.5	20.5	20.5	17.0	485.7 %	0.0		0.0	
3 Services	64.5	75.5	70.8	70.8	6.3	9.8 %	-4.7	-6.2 %	0.0	
4 Commodities	0.6	2.6	2.6	2.6	2.0	333.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
1005 GF/Prgm (DGF)	229.2	266.4	268.0	168.0	-61.2	-26.7 %	-98.4	-36.9 %	-100.0	-37.3 %
Positions										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
Designated General (DGF)	229.2	266.4	268.0	168.0	-61.2	-26.7 %	-98.4	-36.9 %	-100.0	-37.3 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe High School

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**12,329.3**	**16,542.9**	**13,114.2**	**13,614.2**	**1,284.9**	**10.4 %**	**-2,928.7**	**-17.7 %**	**500.0**	**3.8 %**
Objects of Expenditure										
1 Personal Services	5,362.5	5,483.6	5,575.5	5,575.5	213.0	4.0 %	91.9	1.7 %	0.0	
2 Travel	754.0	1,051.4	1,051.4	1,051.4	297.4	39.4 %	0.0		0.0	
3 Services	5,429.8	8,642.8	6,039.6	6,039.6	609.8	11.2 %	-2,603.2	-30.1 %	0.0	
4 Commodities	783.0	1,338.1	420.7	420.7	-362.3	-46.3 %	-917.4	-68.6 %	0.0	
5 Capital Outlay	0.0	27.0	27.0	27.0	27.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
Funding Sources										
1002 Fed Rcpts (Fed)	988.2	1,461.5	1,471.4	1,471.4	483.2	48.9 %	9.9	0.7 %	0.0	
1004 Gen Fund (UGF)	4,696.9	4,723.5	4,746.5	5,246.5	549.6	11.7 %	523.0	11.1 %	500.0	10.5 %
1005 GF/Prgm (DGF)	0.0	55.4	55.4	55.4	55.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	5,229.6	6,611.9	6,670.9	6,670.9	1,441.3	27.6 %	59.0	0.9 %	0.0	
1108 Stat Desig (Other)	109.1	170.0	170.0	170.0	60.9	55.8 %	0.0		0.0	
1265 COVID Fed (Fed)	1,305.5	3,520.6	0.0	0.0	-1,305.5	-100.0 %	-3,520.6	-100.0 %	0.0	
Positions										
Perm Full Time	42	47	47	47	5	11.9 %	0		0	
Perm Part Time	11	10	10	10	-1	-9.1 %	0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
Funding Summary										
Unrestricted General (UGF)	4,696.9	4,723.5	4,746.5	5,246.5	549.6	11.7 %	523.0	11.1 %	500.0	10.5 %
Designated General (DGF)	0.0	55.4	55.4	55.4	55.4	>999 %	0.0		0.0	
Other State Funds (Other)	5,338.7	6,781.9	6,840.9	6,840.9	1,502.2	28.1 %	59.0	0.9 %	0.0	
Federal Receipts (Fed)	2,293.7	4,982.1	1,471.4	1,471.4	-822.3	-35.9 %	-3,510.7	-70.5 %	0.0	

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe Aquatic Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**0.0**	**552.0**	**556.5**	**556.5**	**556.5**	**>999 %**	**4.5**	**0.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	206.9	211.4	211.4	211.4	>999 %	4.5	2.2 %	0.0
2 Travel	0.0	2.5	2.5	2.5	2.5	>999 %	0.0		0.0
3 Services	0.0	342.6	342.6	342.6	342.6	>999 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	402.0	406.5	406.5	406.5	>999 %	4.5	1.1 %	0.0
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	>999 %	0.0		0.0
Positions									
Perm Full Time	0	2	2	2	2	>999 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	402.0	406.5	406.5	406.5	>999 %	4.5	1.1 %	0.0
Designated General (DGF)	0.0	150.0	150.0	150.0	150.0	>999 %	0.0		0.0

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe High School Facilities Maintenance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**2,110.2**	**1,194.5**	**1,194.5**	**1,194.5**	**-915.7**	**-43.4 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	238.4	0.0	0.0	0.0	-238.4	-100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,727.0	1,194.5	1,194.5	1,194.5	-532.5	-30.8 %	0.0	0.0
4 Commodities	144.8	0.0	0.0	0.0	-144.8	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	390.5	0.0	0.0	0.0	-390.5	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	29.0	0.0	0.0	0.0	-29.0	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,690.7	1,194.5	1,194.5	1,194.5	-496.2	-29.3 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	390.5	0.0	0.0	0.0	-390.5	-100.0 %	0.0	0.0
Designated General (DGF)	29.0	0.0	0.0	0.0	-29.0	-100.0 %	0.0	0.0
Other State Funds (Other)	1,690.7	1,194.5	1,194.5	1,194.5	-496.2	-29.3 %	0.0	0.0

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**1,066.9**	**1,068.2**	**1,068.2**	**1,068.2**	**1.3**	**0.1 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,066.3	1,068.2	1,068.2	1,068.2	1.9	0.2 %	0.0	0.0
4 Commodities	0.6	0.0	0.0	0.0	-0.6	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	1,066.9	1,068.2	1,068.2	1,068.2	1.3	0.1 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	1,066.9	1,068.2	1,068.2	1,068.2	1.3	0.1 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**7,472.2**	**6,119.9**	**6,117.3**	**6,117.3**	**-1,354.9**	**-18.1 %**	**-2.6**		**0.0**
Objects of Expenditure									
1 Personal Services	3,032.8	3,254.1	3,323.9	3,323.9	291.1	9.6 %	69.8	2.1 %	0.0
2 Travel	4.7	26.3	26.3	26.3	21.6	459.6 %	0.0		0.0
3 Services	414.6	549.9	530.9	530.9	116.3	28.1 %	-19.0	-3.5 %	0.0
4 Commodities	165.4	323.9	323.9	323.9	158.5	95.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	3,854.7	1,965.7	1,912.3	1,912.3	-1,942.4	-50.4 %	-53.4	-2.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,269.1	1,301.1	1,302.8	1,302.8	33.7	2.7 %	1.7	0.1 %	0.0
1004 Gen Fund (UGF)	4,100.0	4,434.6	4,502.7	4,502.7	402.7	9.8 %	68.1	1.5 %	0.0
1005 GF/Prgm (DGF)	12.3	52.8	52.8	52.8	40.5	329.3 %	0.0		0.0
1007 I/A Rcpts (Other)	3.9	158.9	158.9	158.9	155.0	>999 %	0.0		0.0
1108 Stat Desig (Other)	0.0	100.1	100.1	100.1	100.1	>999 %	0.0		0.0
1265 COVID Fed (Fed)	2,086.9	72.4	0.0	0.0	-2,086.9	-100.0 %	-72.4	-100.0 %	0.0
Positions									
Perm Full Time	25	25	25	25	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0
Funding Summary									
Unrestricted General (UGF)	4,100.0	4,434.6	4,502.7	4,502.7	402.7	9.8 %	68.1	1.5 %	0.0
Designated General (DGF)	12.3	52.8	52.8	52.8	40.5	329.3 %	0.0		0.0
Other State Funds (Other)	3.9	259.0	259.0	259.0	255.1	>999 %	0.0		0.0
Federal Receipts (Fed)	3,356.0	1,373.5	1,302.8	1,302.8	-2,053.2	-61.2 %	-70.7	-5.1 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**947.9**	**1,314.6**	**1,338.8**	**1,338.8**	**390.9**	**41.2 %**	**24.2**	**1.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	801.7	1,119.2	1,211.0	1,211.0	409.3	51.1 %	91.8	8.2 %	0.0
2 Travel	0.0	11.1	11.1	11.1	11.1	>999 %	0.0		0.0
3 Services	97.5	153.3	85.7	85.7	-11.8	-12.1 %	-67.6	-44.1 %	0.0
4 Commodities	48.7	31.0	31.0	31.0	-17.7	-36.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	39.5	>999 %	0.0		0.0
1004 Gen Fund (UGF)	913.3	1,069.5	1,090.4	1,090.4	177.1	19.4 %	20.9	2.0 %	0.0
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	33.4	195.6	198.9	198.9	165.5	495.5 %	3.3	1.7 %	0.0
1108 Stat Desig (Other)	1.2	0.0	0.0	0.0	-1.2	-100.0 %	0.0		0.0
Positions									
Perm Full Time	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	913.3	1,069.5	1,090.4	1,090.4	177.1	19.4 %	20.9	2.0 %	0.0
Designated General (DGF)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0
Other State Funds (Other)	34.6	195.6	198.9	198.9	164.3	474.9 %	3.3	1.7 %	0.0
Federal Receipts (Fed)	0.0	39.5	39.5	39.5	39.5	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,403.3**	**1,986.8**	**2,022.8**	**2,022.8**	**619.5**	**44.1 %**	**36.0**	**1.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,296.4	1,604.0	1,640.0	1,640.0	343.6	26.5 %	36.0	2.2 %	0.0
2 Travel	1.1	8.3	8.3	8.3	7.2	654.5 %	0.0		0.0
3 Services	49.2	100.4	100.4	100.4	51.2	104.1 %	0.0		0.0
4 Commodities	4.2	7.2	7.2	7.2	3.0	71.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	52.4	266.9	266.9	266.9	214.5	409.4 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	97.0	271.2	271.2	271.2	174.2	179.6 %	0.0		0.0
1004 Gen Fund (UGF)	1,285.5	1,169.5	1,195.2	1,195.2	-90.3	-7.0 %	25.7	2.2 %	0.0
1005 GF/Prgm (DGF)	20.8	546.1	556.4	556.4	535.6	>999 %	10.3	1.9 %	0.0
Positions									
Perm Full Time	12	13	13	13	1	8.3 %	0		0
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,285.5	1,169.5	1,195.2	1,195.2	-90.3	-7.0 %	25.7	2.2 %	0.0
Designated General (DGF)	20.8	546.1	556.4	556.4	535.6	>999 %	10.3	1.9 %	0.0
Federal Receipts (Fed)	97.0	271.2	271.2	271.2	174.2	179.6 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**456.3**	**477.2**	**479.5**	**479.5**	**23.2**	**5.1 %**	**2.3**	**0.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	59.2	98.0	103.0	103.0	43.8	74.0 %	5.0	5.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	254.2	236.0	233.3	233.3	-20.9	-8.2 %	-2.7	-1.1 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	142.9	143.2	143.2	143.2	0.3	0.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	456.3	477.2	479.5	479.5	23.2	5.1 %	2.3	0.5 %	0.0
Positions									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	456.3	477.2	479.5	479.5	23.2	5.1 %	2.3	0.5 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Live Homework Help

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	138.2	138.2	138.2	138.2	0.0		0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	138.2	138.2	138.2	138.2	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	0.0	138.2	138.2	138.2	138.2	>999 %	0.0	0.0
1226 High Ed (DGF)	138.2	0.0	0.0	0.0	-138.2	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	0.0	138.2	138.2	138.2	138.2	>999 %	0.0	0.0
Designated General (DGF)	138.2	0.0	0.0	0.0	-138.2	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**1,158.0**	**1,365.1**	**1,365.1**	**1,365.1**	**207.1**	**17.9 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,145.3	1,306.3	1,306.3	1,306.3	161.0	14.1 %	0.0	0.0
4 Commodities	12.7	58.8	58.8	58.8	46.1	363.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	1,158.0	1,265.1	1,265.1	1,265.1	107.1	9.2 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	1,158.0	1,265.1	1,265.1	1,265.1	107.1	9.2 %	0.0	0.0
Designated General (DGF)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Broadband Assistance Grants

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**6,071.9**	**6,797.9**	**6,797.9**	**6,797.9**	**726.0**	**12.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	165.8	186.0	186.0	186.0	20.2	12.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	5,906.1	6,611.9	6,611.9	6,611.9	705.8	12.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	6,071.9	6,797.9	6,797.9	6,797.9	726.0	12.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	6,071.9	6,797.9	6,797.9	6,797.9	726.0	12.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**14,288.7**	**11,714.4**	**10,777.1**	**10,784.4**	**-3,504.3**	**-24.5 %**	**-930.0**	**-7.9 %**	**7.3**	**0.1 %**
Objects of Expenditure										
1 Personal Services	6,262.0	7,245.5	7,325.7	7,325.7	1,063.7	17.0 %	80.2	1.1 %	0.0	
2 Travel	21.2	49.0	49.0	49.0	27.8	131.1 %	0.0		0.0	
3 Services	2,320.0	3,294.2	3,294.2	3,301.5	981.5	42.3 %	7.3	0.2 %	7.3	0.2 %
4 Commodities	11.4	108.2	108.2	108.2	96.8	849.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,674.1	1,017.5	0.0	0.0	-5,674.1	-100.0 %	-1,017.5	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	0.0	1,535.6	516.1	0.0	0.0		-1,535.6	-100.0 %	-516.1	-100.0 %
1005 GF/Prgm (DGF)	37.1	52.7	53.0	53.0	15.9	42.9 %	0.3	0.6 %	0.0	
1007 I/A Rcpts (Other)	8,052.1	9,976.0	10,057.9	10,057.9	2,005.8	24.9 %	81.9	0.8 %	0.0	
1108 Stat Desig (Other)	11.1	150.1	150.1	157.4	146.3	>999 %	7.3	4.9 %	7.3	4.9 %
1226 High Ed (DGF)	6,188.4	0.0	0.0	516.1	-5,672.3	-91.7 %	516.1	>999 %	516.1	>999 %
Positions										
Perm Full Time	56	53	53	53	-3	-5.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	1,535.6	516.1	0.0	0.0		-1,535.6	-100.0 %	-516.1	-100.0 %
Designated General (DGF)	6,225.5	52.7	53.0	569.1	-5,656.4	-90.9 %	516.4	979.9 %	516.1	973.8 %
Other State Funds (Other)	8,063.2	10,126.1	10,208.0	10,215.3	2,152.1	26.7 %	89.2	0.9 %	7.3	0.1 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**3,185.5**	**4,942.4**	**3,294.9**	**5,140.1**	**1,954.6**	**61.4 %**	**197.7**	**4.0 %**	**1,845.2**	**56.0 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	3,185.5	4,942.4	3,294.9	5,140.1	1,954.6	61.4 %	197.7	4.0 %	1,845.2	56.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	0.0	4,942.4	3,294.9	0.0	0.0		-4,942.4	-100.0 %	-3,294.9	-100.0 %
1226 High Ed (DGF)	3,185.5	0.0	0.0	5,140.1	1,954.6	61.4 %	5,140.1	>999 %	5,140.1	>999 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	4,942.4	3,294.9	0.0	0.0		-4,942.4	-100.0 %	-3,294.9	-100.0 %
Designated General (DGF)	3,185.5	0.0	0.0	5,140.1	1,954.6	61.4 %	5,140.1	>999 %	5,140.1	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**7,946.9**	**9,800.2**	**9,800.2**	**9,800.2**	**1,853.3**	**23.3 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	7,946.9	9,800.2	9,800.2	9,800.2	1,853.3	23.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1106 ASLC Rcpts (Other)	7,946.9	9,800.2	9,800.2	9,800.2	1,853.3	23.3 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	7,946.9	9,800.2	9,800.2	9,800.2	1,853.3	23.3 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Student Financial Aid Programs
Allocation: Alaska Performance Scholarship Awards

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	9,194.6	11,750.0	11,750.0	11,750.0	2,555.4	27.8 %	0.0		0.0	
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	9,194.6	11,750.0	11,750.0	11,750.0	2,555.4	27.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	0.0	11,750.0	11,750.0	0.0	0.0		-11,750.0	-100.0 %	-11,750.0	-100.0 %
1226 High Ed (DGF)	9,194.6	0.0	0.0	11,750.0	2,555.4	27.8 %	11,750.0	>999 %	11,750.0	>999 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	11,750.0	11,750.0	0.0	0.0		-11,750.0	-100.0 %	-11,750.0	-100.0 %
Designated General (DGF)	9,194.6	0.0	0.0	11,750.0	2,555.4	27.8 %	11,750.0	>999 %	11,750.0	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Student Financial Aid Programs
Allocation: Alaska Education Grants

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**5,841.8**	**5,841.8**	**5,841.8**	**5,841.8**	**>999 %**	**0.0**		**0.0**	
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	5,841.8	5,841.8	5,841.8	5,841.8	>999 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	0.0	5,841.8	5,841.8	0.0	0.0		-5,841.8	-100.0 %	-5,841.8	-100.0 %
1226 High Ed (DGF)	0.0	0.0	0.0	5,841.8	5,841.8	>999 %	5,841.8	>999 %	5,841.8	>999 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	5,841.8	5,841.8	0.0	0.0		-5,841.8	-100.0 %	-5,841.8	-100.0 %
Designated General (DGF)	0.0	0.0	0.0	5,841.8	5,841.8	>999 %	5,841.8	>999 %	5,841.8	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,652.0**	**1,859.4**	**1,884.9**	**1,884.9**	**232.9**	**14.1 %**	**25.5**	**1.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,470.1	1,560.3	1,585.8	1,585.8	115.7	7.9 %	25.5	1.6 %	0.0
2 Travel	25.2	68.6	68.6	68.6	43.4	172.2 %	0.0		0.0
3 Services	143.3	223.7	215.4	215.4	72.1	50.3 %	-8.3	-3.7 %	0.0
4 Commodities	13.4	6.8	15.1	15.1	1.7	12.7 %	8.3	122.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,126.4	1,234.6	1,250.5	1,250.5	124.1	11.0 %	15.9	1.3 %	0.0
1004 Gen Fund (UGF)	448.0	453.5	459.8	459.8	11.8	2.6 %	6.3	1.4 %	0.0
1007 I/A Rcpts (Other)	77.6	164.4	167.7	167.7	90.1	116.1 %	3.3	2.0 %	0.0
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	6.9	>999 %	0.0		0.0
Positions									
Perm Full Time	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	448.0	453.5	459.8	459.8	11.8	2.6 %	6.3	1.4 %	0.0
Other State Funds (Other)	77.6	171.3	174.6	174.6	97.0	125.0 %	3.3	1.9 %	0.0
Federal Receipts (Fed)	1,126.4	1,234.6	1,250.5	1,250.5	124.1	11.0 %	15.9	1.3 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**4,083.2**	**5,340.1**	**5,631.2**	**5,631.2**	**1,548.0**	**37.9 %**	**291.1**	**5.5 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	3,537.6	3,979.5	4,656.1	4,656.1	1,118.5	31.6 %	676.6	17.0 %	0.0	
2 Travel	10.5	16.5	16.5	16.5	6.0	57.1 %	0.0		0.0	
3 Services	420.8	1,253.7	868.2	868.2	447.4	106.3 %	-385.5	-30.7 %	0.0	
4 Commodities	107.8	90.4	90.4	90.4	-17.4	-16.1 %	0.0		0.0	
5 Capital Outlay	6.5	0.0	0.0	0.0	-6.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	862.6	977.2	993.4	1,251.6	389.0	45.1 %	274.4	28.1 %	258.2	26.0 %
1003 GF/Match (UGF)	57.8	57.4	58.2	0.0	-57.8	-100.0 %	-57.4	-100.0 %	-58.2	-100.0 %
1004 Gen Fund (UGF)	91.7	42.3	42.5	42.5	-49.2	-53.7 %	0.2	0.5 %	0.0	
1007 I/A Rcpts (Other)	0.0	386.2	590.1	355.1	355.1	>999 %	-31.1	-8.1 %	-235.0	-39.8 %
1052 Oil/Haz Fd (DGF)	1,525.9	1,692.3	1,719.5	1,719.5	193.6	12.7 %	27.2	1.6 %	0.0	
1061 CIP Rcpts (Other)	803.5	948.0	971.7	971.7	168.2	20.9 %	23.7	2.5 %	0.0	
1093 Clean Air (Other)	433.0	442.1	448.9	483.9	50.9	11.8 %	41.8	9.5 %	35.0	7.8 %
1108 Stat Desig (Other)	18.7	30.0	30.0	30.0	11.3	60.4 %	0.0		0.0	
1166 Vessel Com (Other)	63.8	223.5	226.8	226.8	163.0	255.5 %	3.3	1.5 %	0.0	
1205 Ocn Ranger (Other)	0.0	20.5	20.7	20.7	20.7	>999 %	0.2	1.0 %	0.0	
1230 CleanAdmin (Other)	137.9	260.3	264.7	264.7	126.8	92.0 %	4.4	1.7 %	0.0	
1231 DrinkAdmin (Other)	88.3	260.3	264.7	264.7	176.4	199.8 %	4.4	1.7 %	0.0	
Positions										
Perm Full Time	32	39	40	40	8	25.0 %	1	2.6 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	149.5	99.7	100.7	42.5	-107.0	-71.6 %	-57.2	-57.4 %	-58.2	-57.8 %
Designated General (DGF)	1,525.9	1,692.3	1,719.5	1,719.5	193.6	12.7 %	27.2	1.6 %	0.0	
Other State Funds (Other)	1,545.2	2,570.9	2,817.6	2,617.6	1,072.4	69.4 %	46.7	1.8 %	-200.0	-7.1 %
Federal Receipts (Fed)	862.6	977.2	993.4	1,251.6	389.0	45.1 %	274.4	28.1 %	258.2	26.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	2,831.4	2,832.1	2,832.1	2,832.1	0.7		0.0		0.0	
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,831.4	2,832.1	2,832.1	2,832.1	0.7		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	459.7	459.8	459.8	513.9	54.2	11.8 %	54.1	11.8 %	54.1	11.8 %
1003 GF/Match (UGF)	14.1	14.1	14.1	0.0	-14.1	-100.0 %	-14.1	-100.0 %	-14.1	-100.0 %
1004 Gen Fund (UGF)	1,833.4	1,833.9	1,833.9	1,833.9	0.5		0.0		0.0	
1052 Oil/Haz Fd (DGF)	309.8	309.9	309.9	309.9	0.1		0.0		0.0	
1093 Clean Air (Other)	87.7	87.7	87.7	87.7	0.0		0.0		0.0	
1166 Vessel Com (Other)	45.7	45.7	45.7	45.7	0.0		0.0		0.0	
1205 Ocn Ranger (Other)	81.0	81.0	81.0	41.0	-40.0	-49.4 %	-40.0	-49.4 %	-40.0	-49.4 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	1,847.5	1,848.0	1,848.0	1,833.9	-13.6	-0.7 %	-14.1	-0.8 %	-14.1	-0.8 %
Designated General (DGF)	309.8	309.9	309.9	309.9	0.1		0.0		0.0	
Other State Funds (Other)	214.4	214.4	214.4	174.4	-40.0	-18.7 %	-40.0	-18.7 %	-40.0	-18.7 %
Federal Receipts (Fed)	459.7	459.8	459.8	513.9	54.2	11.8 %	54.1	11.8 %	54.1	11.8 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**826.4**	**789.0**	**796.3**	**796.3**	**-30.1**	**-3.6 %**	**7.3**	**0.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	216.0	226.4	233.7	233.7	17.7	8.2 %	7.3	3.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	401.9	387.4	380.5	380.5	-21.4	-5.3 %	-6.9	-1.8 %	0.0
4 Commodities	71.2	27.5	27.5	27.5	-43.7	-61.4 %	0.0		0.0
5 Capital Outlay	137.3	147.7	154.6	154.6	17.3	12.6 %	6.9	4.7 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	175.0	125.0	125.0	125.0	-50.0	-28.6 %	0.0		0.0
1004 Gen Fund (UGF)	651.4	664.0	671.3	671.3	19.9	3.1 %	7.3	1.1 %	0.0
Positions									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	651.4	664.0	671.3	671.3	19.9	3.1 %	7.3	1.1 %	0.0
Federal Receipts (Fed)	175.0	125.0	125.0	125.0	-50.0	-28.6 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**18,279.8**	**27,275.8**	**27,652.4**	**28,048.5**	**9,768.7**	**53.4 %**	**772.7**	**2.8 %**	**396.1**	**1.4 %**
Objects of Expenditure										
1 Personal Services	16,075.8	17,226.7	18,097.3	18,097.3	2,021.5	12.6 %	870.6	5.1 %	0.0	
2 Travel	201.6	486.9	486.9	486.9	285.3	141.5 %	0.0		0.0	
3 Services	1,497.4	9,172.1	8,588.1	8,984.2	7,486.8	500.0 %	-187.9	-2.0 %	396.1	4.6 %
4 Commodities	394.1	390.1	480.1	480.1	86.0	21.8 %	90.0	23.1 %	0.0	
5 Capital Outlay	110.9	0.0	0.0	0.0	-110.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	6,620.0	14,968.9	15,115.7	15,115.7	8,495.7	128.3 %	146.8	1.0 %	0.0	
1003 GF/Match (UGF)	1,922.9	1,912.7	1,951.0	1,951.0	28.1	1.5 %	38.3	2.0 %	0.0	
1004 Gen Fund (UGF)	5,278.6	6,121.0	6,233.7	6,233.7	955.1	18.1 %	112.7	1.8 %	0.0	
1005 GF/Prgm (DGF)	3,999.6	4,176.8	4,254.1	4,504.1	504.5	12.6 %	327.3	7.8 %	250.0	5.9 %
1007 I/A Rcpts (Other)	127.4	95.1	96.6	244.0	116.6	91.5 %	148.9	156.6 %	147.4	152.6 %
1108 Stat Desig (Other)	0.0	0.2	0.2	0.0	0.0		-0.2	-100.0 %	-0.2	-100.0 %
1205 Ocn Ranger (Other)	331.3	1.1	1.1	0.0	-331.3	-100.0 %	-1.1	-100.0 %	-1.1	-100.0 %
Positions										
Perm Full Time	124	141	141	141	17	13.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	7,201.5	8,033.7	8,184.7	8,184.7	983.2	13.7 %	151.0	1.9 %	0.0	
Designated General (DGF)	3,999.6	4,176.8	4,254.1	4,504.1	504.5	12.6 %	327.3	7.8 %	250.0	5.9 %
Other State Funds (Other)	458.7	96.4	97.9	244.0	-214.7	-46.8 %	147.6	153.1 %	146.1	149.2 %
Federal Receipts (Fed)	6,620.0	14,968.9	15,115.7	15,115.7	8,495.7	128.3 %	146.8	1.0 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**8,970.9**	**11,441.9**	**11,619.2**	**13,183.9**	**4,213.0**	**47.0 %**	**1,742.0**	**15.2 %**	**1,564.7**	**13.5 %**
Objects of Expenditure										
1 Personal Services	7,756.3	8,031.5	8,508.8	9,574.2	1,817.9	23.4 %	1,542.7	19.2 %	1,065.4	12.5 %
2 Travel	99.6	281.1	281.1	319.0	219.4	220.3 %	37.9	13.5 %	37.9	13.5 %
3 Services	1,022.2	2,764.5	2,464.5	2,824.7	1,802.5	176.3 %	60.2	2.2 %	360.2	14.6 %
4 Commodities	92.8	234.0	234.0	311.2	218.4	235.3 %	77.2	33.0 %	77.2	33.0 %
5 Capital Outlay	0.0	130.8	130.8	154.8	154.8	>999 %	24.0	18.3 %	24.0	18.3 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,365.6	1,983.4	2,007.1	2,007.1	641.5	47.0 %	23.7	1.2 %	0.0	
1003 GF/Match (UGF)	1,512.4	1,505.8	1,529.3	1,529.3	16.9	1.1 %	23.5	1.6 %	0.0	
1004 Gen Fund (UGF)	557.3	343.9	350.1	1,914.8	1,357.5	243.6 %	1,570.9	456.8 %	1,564.7	446.9 %
1005 GF/Prgm (DGF)	974.5	538.3	545.3	545.3	-429.2	-44.0 %	7.0	1.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	42.4	42.6	42.6	42.6	>999 %	0.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	259.3	200.4	208.3	208.3	-51.0	-19.7 %	7.9	3.9 %	0.0	
1093 Clean Air (Other)	3,925.5	6,385.5	6,489.0	6,489.0	2,563.5	65.3 %	103.5	1.6 %	0.0	
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	18.3	>999 %	0.0		0.0	
1166 Vessel Com (Other)	324.7	331.5	336.8	336.8	12.1	3.7 %	5.3	1.6 %	0.0	
1236 AK LNG I/A (Other)	51.6	92.4	92.4	92.4	40.8	79.1 %	0.0		0.0	
Positions										
Perm Full Time	66	66	66	76	10	15.2 %	10	15.2 %	10	15.2 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	2,069.7	1,849.7	1,879.4	3,444.1	1,374.4	66.4 %	1,594.4	86.2 %	1,564.7	83.3 %
Designated General (DGF)	974.5	538.3	545.3	545.3	-429.2	-44.0 %	7.0	1.3 %	0.0	
Other State Funds (Other)	4,561.1	7,070.5	7,187.4	7,187.4	2,626.3	57.6 %	116.9	1.7 %	0.0	
Federal Receipts (Fed)	1,365.6	1,983.4	2,007.1	2,007.1	641.5	47.0 %	23.7	1.2 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**17,984.1**	**21,034.7**	**21,368.3**	**21,368.3**	**3,384.2**	**18.8 %**	**333.6**	**1.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	14,410.2	15,225.4	15,805.8	15,805.8	1,395.6	9.7 %	580.4	3.8 %	0.0
2 Travel	243.4	400.2	400.2	400.2	156.8	64.4 %	0.0		0.0
3 Services	3,210.8	5,291.9	5,045.1	5,045.1	1,834.3	57.1 %	-246.8	-4.7 %	0.0
4 Commodities	119.7	117.2	117.2	117.2	-2.5	-2.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	4,094.9	5,845.8	5,912.3	5,912.3	1,817.4	44.4 %	66.5	1.1 %	0.0
1004 Gen Fund (UGF)	562.2	1,696.0	1,718.4	1,718.4	1,156.2	205.7 %	22.4	1.3 %	0.0
1007 I/A Rcpts (Other)	185.0	434.5	440.6	440.6	255.6	138.2 %	6.1	1.4 %	0.0
1052 Oil/Haz Fd (DGF)	12,968.0	12,145.6	12,368.9	12,368.9	-599.1	-4.6 %	223.3	1.8 %	0.0
1055 IA/OIL HAZ (Other)	39.4	400.3	408.3	408.3	368.9	936.3 %	8.0	2.0 %	0.0
1061 CIP Rcpts (Other)	2.3	69.2	69.2	69.2	66.9	>999 %	0.0		0.0
1166 Vessel Com (Other)	132.3	443.3	450.6	450.6	318.3	240.6 %	7.3	1.6 %	0.0
Positions									
Perm Full Time	122	122	122	122	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	5	5	5	5	>999 %	0		0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Funding Summary									
Unrestricted General (UGF)	562.2	1,696.0	1,718.4	1,718.4	1,156.2	205.7 %	22.4	1.3 %	0.0
Designated General (DGF)	12,968.0	12,145.6	12,368.9	12,368.9	-599.1	-4.6 %	223.3	1.8 %	0.0
Other State Funds (Other)	359.0	1,347.3	1,368.7	1,368.7	1,009.7	281.3 %	21.4	1.6 %	0.0
Federal Receipts (Fed)	4,094.9	5,845.8	5,912.3	5,912.3	1,817.4	44.4 %	66.5	1.1 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**19,833.7**	**31,501.9**	**30,850.1**	**30,850.1**	**11,016.4**	**55.5 %**	**-651.8**	**-2.1 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	14,306.7	15,659.0	16,868.7	16,868.7	2,562.0	17.9 %	1,209.7	7.7 %	0.0	
2 Travel	175.3	806.0	774.0	774.0	598.7	341.5 %	-32.0	-4.0 %	0.0	
3 Services	2,945.4	12,011.4	10,109.4	10,109.4	7,164.0	243.2 %	-1,902.0	-15.8 %	0.0	
4 Commodities	86.0	280.8	248.0	248.0	162.0	188.4 %	-32.8	-11.7 %	0.0	
5 Capital Outlay	0.0	36.9	0.0	0.0	0.0		-36.9	-100.0 %	0.0	
7 Grants, Benefits	2,320.3	2,707.8	2,850.0	2,850.0	529.7	22.8 %	142.2	5.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	8,238.5	13,937.7	14,062.1	14,062.1	5,823.6	70.7 %	124.4	0.9 %	0.0	
1003 GF/Match (UGF)	1,419.7	1,428.8	1,443.1	2,458.9	1,039.2	73.2 %	1,030.1	72.1 %	1,015.8	70.4 %
1004 Gen Fund (UGF)	3,516.4	4,638.1	3,703.2	2,687.4	-829.0	-23.6 %	-1,950.7	-42.1 %	-1,015.8	-27.4 %
1005 GF/Prgm (DGF)	2,166.9	2,719.7	2,775.9	2,775.9	609.0	28.1 %	56.2	2.1 %	0.0	
1007 I/A Rcpts (Other)	559.9	481.5	488.9	488.9	-71.0	-12.7 %	7.4	1.5 %	0.0	
1061 CIP Rcpts (Other)	1,767.4	4,362.3	4,412.5	4,412.5	2,645.1	149.7 %	50.2	1.2 %	0.0	
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0	
1166 Vessel Com (Other)	435.9	471.6	479.5	479.5	43.6	10.0 %	7.9	1.7 %	0.0	
1205 Ocn Ranger (Other)	958.5	2,000.7	2,006.1	2,006.1	1,047.6	109.3 %	5.4	0.3 %	0.0	
1230 CleanAdmin (Other)	560.7	920.6	932.4	729.8	169.1	30.2 %	-190.8	-20.7 %	-202.6	-21.7 %
1231 DrinkAdmin (Other)	209.8	515.4	520.9	723.5	513.7	244.9 %	208.1	40.4 %	202.6	38.9 %
1236 AK LNG I/A (Other)	0.0	10.5	10.5	10.5	10.5	>999 %	0.0		0.0	
Positions										
Perm Full Time	110	130	129	129	19	17.3 %	-1	-0.8 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	3	2	2	1	100.0 %	-1	-33.3 %	0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Funding Summary									
Unrestricted General (UGF)	4,936.1	6,066.9	5,146.3	5,146.3	210.2	4.3 %	-920.6	-15.2 %	0.0
Designated General (DGF)	2,166.9	2,719.7	2,775.9	2,775.9	609.0	28.1 %	56.2	2.1 %	0.0
Other State Funds (Other)	4,492.2	8,777.6	8,865.8	8,865.8	4,373.6	97.4 %	88.2	1.0 %	0.0
Federal Receipts (Fed)	8,238.5	13,937.7	14,062.1	14,062.1	5,823.6	70.7 %	124.4	0.9 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Payment Assistance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**29,416.6**	**33,964.3**	**33,964.3**	**33,964.3**	**4,547.7**	**15.5 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	29,416.6	33,964.3	33,964.3	33,964.3	4,547.7	15.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	0.0	33,964.3	33,964.3	33,964.3	33,964.3	>999 %	0.0	0.0
1271 ARPA Rev R (UGF)	29,416.6	0.0	0.0	0.0	-29,416.6	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	29,416.6	33,964.3	33,964.3	33,964.3	4,547.7	15.5 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,652.7**	**1,742.0**	**1,773.1**	**1,773.1**	**120.4**	**7.3 %**	**31.1**	**1.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,455.0	1,496.0	1,527.1	1,527.1	72.1	5.0 %	31.1	2.1 %	0.0
2 Travel	26.3	43.3	43.3	43.3	17.0	64.6 %	0.0		0.0
3 Services	163.5	179.6	179.6	179.6	16.1	9.8 %	0.0		0.0
4 Commodities	7.9	23.1	23.1	23.1	15.2	192.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,652.7	1,742.0	1,773.1	1,773.1	120.4	7.3 %	31.1	1.8 %	0.0
Positions									
Perm Full Time	12	11	11	11	-1	-8.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,652.7	1,742.0	1,773.1	1,773.1	120.4	7.3 %	31.1	1.8 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**66,733.5**	**69,238.1**	**70,282.6**	**71,532.6**	**4,799.1**	**7.2 %**	**2,294.5**	**3.3 %**	**1,250.0**	**1.8 %**
Objects of Expenditure										
1 Personal Services	42,564.8	45,069.4	46,113.9	46,113.9	3,549.1	8.3 %	1,044.5	2.3 %	0.0	
2 Travel	14.7	14.7	14.7	14.7	0.0		0.0		0.0	
3 Services	18,909.9	21,147.6	21,147.6	22,397.6	3,487.7	18.4 %	1,250.0	5.9 %	1,250.0	5.9 %
4 Commodities	4,700.9	2,906.0	2,906.0	2,906.0	-1,794.9	-38.2 %	0.0		0.0	
5 Capital Outlay	539.3	95.6	95.6	95.6	-443.7	-82.3 %	0.0		0.0	
7 Grants, Benefits	3.9	4.8	4.8	4.8	0.9	23.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	2,359.5	2,532.6	2,590.2	2,590.2	230.7	9.8 %	57.6	2.3 %	0.0	
1004 Gen Fund (UGF)	4,199.5	2,933.8	2,997.5	2,697.5	-1,502.0	-35.8 %	-236.3	-8.1 %	-300.0	-10.0 %
1005 GF/Prgm (DGF)	21,114.1	20,214.5	20,680.2	21,930.2	816.1	3.9 %	1,715.7	8.5 %	1,250.0	6.0 %
1007 I/A Rcpts (Other)	36,681.2	41,478.4	41,929.1	41,929.1	5,247.9	14.3 %	450.7	1.1 %	0.0	
1108 Stat Desig (Other)	1,971.1	2,078.8	2,085.6	2,385.6	414.5	21.0 %	306.8	14.8 %	300.0	14.4 %
1265 COVID Fed (Fed)	408.1	0.0	0.0	0.0	-408.1	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	409	412	411	411	2	0.5 %	-1	-0.2 %	0	
Perm Part Time	15	12	12	12	-3	-20.0 %	0		0	
Temporary	26	27	27	27	1	3.8 %	0		0	
Funding Summary										
Unrestricted General (UGF)	4,199.5	2,933.8	2,997.5	2,697.5	-1,502.0	-35.8 %	-236.3	-8.1 %	-300.0	-10.0 %
Designated General (DGF)	21,114.1	20,214.5	20,680.2	21,930.2	816.1	3.9 %	1,715.7	8.5 %	1,250.0	6.0 %
Other State Funds (Other)	38,652.3	43,557.2	44,014.7	44,314.7	5,662.4	14.6 %	757.5	1.7 %	300.0	0.7 %
Federal Receipts (Fed)	2,767.6	2,532.6	2,590.2	2,590.2	-177.4	-6.4 %	57.6	2.3 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health
Allocation: Designated Evaluation and Treatment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**11,437.3**	**14,494.9**	**14,265.8**	**15,169.8**	**3,732.5**	**32.6 %**	**674.9**	**4.7 %**	**904.0**	**6.3 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	225.1	-4.0	0.0	0.0		-225.1	-100.0 %	4.0	-100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	11,437.3	14,269.8	14,269.8	15,169.8	3,732.5	32.6 %	900.0	6.3 %	900.0	6.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	4,500.0	0.0	0.0	0.0	-4,500.0	-100.0 %	0.0		0.0	
1003 GF/Match (UGF)	0.0	4,500.0	4,500.0	4,500.0	4,500.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	4,500.0	0.0	0.0	0.0	-4,500.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	4,650.0	4,650.0	4,800.0	4,800.0	>999 %	150.0	3.2 %	150.0	3.2 %
1037 GF/MH (UGF)	2,437.3	5,344.9	5,115.8	5,869.8	3,432.5	140.8 %	524.9	9.8 %	754.0	14.7 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	6,937.3	9,844.9	9,615.8	10,369.8	3,432.5	49.5 %	524.9	5.3 %	754.0	7.8 %
Other State Funds (Other)	0.0	4,650.0	4,650.0	4,800.0	4,800.0	>999 %	150.0	3.2 %	150.0	3.2 %
Federal Receipts (Fed)	4,500.0	0.0	0.0	0.0	-4,500.0	-100.0 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health
Allocation: Alaska Psychiatric Institute

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**46,343.5**	**58,362.0**	**59,235.7**	**60,035.7**	**13,692.2**	**29.5 %**	**1,673.7**	**2.9 %**	**800.0**	**1.4 %**
Objects of Expenditure										
1 Personal Services	33,255.9	40,573.3	41,447.0	42,122.0	8,866.1	26.7 %	1,548.7	3.8 %	675.0	1.6 %
2 Travel	8.6	21.4	21.4	21.4	12.8	148.8 %	0.0		0.0	
3 Services	8,311.5	12,952.3	12,952.3	13,077.3	4,765.8	57.3 %	125.0	1.0 %	125.0	1.0 %
4 Commodities	1,383.4	1,355.0	1,355.0	1,355.0	-28.4	-2.1 %	0.0		0.0	
5 Capital Outlay	57.0	190.0	190.0	190.0	133.0	233.3 %	0.0		0.0	
7 Grants, Benefits	3,327.1	3,270.0	3,270.0	3,270.0	-57.1	-1.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	4,605.9	4,007.6	4,093.0	4,093.0	-512.9	-11.1 %	85.4	2.1 %	0.0	
1007 I/A Rcpts (Other)	23,500.2	24,128.9	24,368.1	24,368.1	867.9	3.7 %	239.2	1.0 %	0.0	
1037 GF/MH (UGF)	17,735.8	19,021.0	19,329.7	20,129.7	2,393.9	13.5 %	1,108.7	5.8 %	800.0	4.1 %
1108 Stat Desig (Other)	0.0	11,204.5	11,444.9	11,444.9	11,444.9	>999 %	240.4	2.1 %	0.0	
1265 COVID Fed (Fed)	501.6	0.0	0.0	0.0	-501.6	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	324	323	322	326	2	0.6 %	3	0.9 %	4	1.2 %
Perm Part Time	0	0	0	1	1	>999 %	1	>999 %	1	>999 %
Temporary	10	9	9	9	-1	-10.0 %	0		0	
Funding Summary										
Unrestricted General (UGF)	22,341.7	23,028.6	23,422.7	24,222.7	1,881.0	8.4 %	1,194.1	5.2 %	800.0	3.4 %
Other State Funds (Other)	23,500.2	35,333.4	35,813.0	35,813.0	12,312.8	52.4 %	479.6	1.4 %	0.0	
Federal Receipts (Fed)	501.6	0.0	0.0	0.0	-501.6	-100.0 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Tribal Child Welfare Compact

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	5,000.0	5,000.0	5,000.0	5,000.0	>999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	0.0	5,000.0	5,000.0	5,000.0	5,000.0	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	0.0	5,000.0	5,000.0	5,000.0	5,000.0	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**11,078.1**	**10,484.2**	**10,653.3**	**11,038.3**	**-39.8**	**-0.4 %**	**554.1**	**5.3 %**	**385.0**	**3.6 %**
Objects of Expenditure										
1 Personal Services	6,668.8	7,910.6	8,079.7	8,214.7	1,545.9	23.2 %	304.1	3.8 %	135.0	1.7 %
2 Travel	47.9	63.7	63.7	63.7	15.8	33.0 %	0.0		0.0	
3 Services	4,252.8	2,425.9	2,425.9	2,425.9	-1,826.9	-43.0 %	0.0		0.0	
4 Commodities	108.6	84.0	84.0	84.0	-24.6	-22.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %	250.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	3,407.8	3,800.3	3,864.5	3,864.5	456.7	13.4 %	64.2	1.7 %	0.0	
1003 GF/Match (UGF)	5,154.3	5,399.1	5,478.6	5,478.6	324.3	6.3 %	79.5	1.5 %	0.0	
1004 Gen Fund (UGF)	2,271.6	896.7	915.2	915.2	-1,356.4	-59.7 %	18.5	2.1 %	0.0	
1007 I/A Rcpts (Other)	174.9	318.6	325.5	325.5	150.6	86.1 %	6.9	2.2 %	0.0	
1037 GF/MH (UGF)	69.5	69.5	69.5	219.5	150.0	215.8 %	150.0	215.8 %	150.0	215.8 %
1092 MHTAAR (Other)	0.0	0.0	0.0	235.0	235.0	>999 %	235.0	>999 %	235.0	>999 %
Positions										
Perm Full Time	59	66	66	66	7	11.9 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
Funding Summary										
Unrestricted General (UGF)	7,495.4	6,365.3	6,463.3	6,613.3	-882.1	-11.8 %	248.0	3.9 %	150.0	2.3 %
Other State Funds (Other)	174.9	318.6	325.5	560.5	385.6	220.5 %	241.9	75.9 %	235.0	72.2 %
Federal Receipts (Fed)	3,407.8	3,800.3	3,864.5	3,864.5	456.7	13.4 %	64.2	1.7 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**1,115.3**	**1,620.7**	**1,620.7**	**1,620.7**	**505.4**	**45.3 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	103.2	114.0	114.0	114.0	10.8	10.5 %	0.0	0.0
3 Services	1,010.2	1,506.7	1,506.7	1,506.7	496.5	49.1 %	0.0	0.0
4 Commodities	1.9	0.0	0.0	0.0	-1.9	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	508.2	709.6	709.6	709.6	201.4	39.6 %	0.0	0.0
1003 GF/Match (UGF)	269.6	300.2	300.2	300.2	30.6	11.4 %	0.0	0.0
1004 Gen Fund (UGF)	337.5	610.9	610.9	610.9	273.4	81.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	607.1	911.1	911.1	911.1	304.0	50.1 %	0.0	0.0
Federal Receipts (Fed)	508.2	709.6	709.6	709.6	201.4	39.6 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**71,202.0**	**74,263.5**	**75,615.8**	**75,615.8**	**4,413.8**	**6.2 %**	**1,352.3**	**1.8 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	53,623.3	59,090.9	60,443.2	60,443.2	6,819.9	12.7 %	1,352.3	2.3 %	0.0	
2 Travel	2,578.4	2,071.3	2,071.3	2,071.3	-507.1	-19.7 %	0.0		0.0	
3 Services	13,227.5	12,647.2	12,647.2	12,647.2	-580.3	-4.4 %	0.0		0.0	
4 Commodities	1,772.9	454.1	454.1	454.1	-1,318.8	-74.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	-0.1	0.0	0.0	0.0	0.1	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	27,427.9	29,305.9	29,835.0	29,835.0	2,407.1	8.8 %	529.1	1.8 %	0.0	
1003 GF/Match (UGF)	624.1	3,788.6	3,841.1	43,841.1	43,217.0	>999 %	40,052.5	>999 %	40,000.0	>999 %
1004 Gen Fund (UGF)	42,967.4	40,918.1	41,686.9	1,686.9	-41,280.5	-96.1 %	-39,231.2	-95.9 %	-40,000.0	-96.0 %
1007 I/A Rcpts (Other)	12.3	30.5	30.8	30.8	18.5	150.4 %	0.3	1.0 %	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0		0.0		0.0	
1108 Stat Desig (Other)	21.8	71.9	73.5	73.5	51.7	237.2 %	1.6	2.2 %	0.0	
Positions										
Perm Full Time	528	548	548	548	20	3.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	6	6	6	4	200.0 %	0		0	
Funding Summary										
Unrestricted General (UGF)	43,740.0	44,855.2	45,676.5	45,676.5	1,936.5	4.4 %	821.3	1.8 %	0.0	
Other State Funds (Other)	34.1	102.4	104.3	104.3	70.2	205.9 %	1.9	1.9 %	0.0	
Federal Receipts (Fed)	27,427.9	29,305.9	29,835.0	29,835.0	2,407.1	8.8 %	529.1	1.8 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Family Preservation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**14,096.1**	**17,554.1**	**16,458.1**	**16,458.1**	**2,362.0**	**16.8 %**	**-1,096.0**	**-6.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	2.1	52.1	52.1	52.1	50.0	>999 %	0.0		0.0
3 Services	4,968.7	6,830.1	5,750.2	5,750.2	781.5	15.7 %	-1,079.9	-15.8 %	0.0
4 Commodities	15.9	13.0	13.0	13.0	-2.9	-18.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	9,109.4	10,658.9	10,642.8	10,642.8	1,533.4	16.8 %	-16.1	-0.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	8,945.6	9,284.6	9,284.6	9,284.6	339.0	3.8 %	0.0		0.0
1003 GF/Match (UGF)	0.0	1,100.0	1,100.0	1,100.0	1,100.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	790.3	1,351.6	1,351.6	1,351.6	561.3	71.0 %	0.0		0.0
1007 I/A Rcpts (Other)	3,503.9	3,995.9	3,995.9	3,995.9	492.0	14.0 %	0.0		0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0		0.0		0.0
1265 COVID Fed (Fed)	130.3	1,096.0	0.0	0.0	-130.3	-100.0 %	-1,096.0	-100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,516.3	3,177.6	3,177.6	3,177.6	1,661.3	109.6 %	0.0		0.0
Other State Funds (Other)	3,503.9	3,995.9	3,995.9	3,995.9	492.0	14.0 %	0.0		0.0
Federal Receipts (Fed)	9,075.9	10,380.6	9,284.6	9,284.6	208.7	2.3 %	-1,096.0	-10.6 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**20,133.8**	**23,825.9**	**23,825.9**	**23,825.9**	**3,692.1**	**18.3 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	20,133.8	23,825.9	23,825.9	23,825.9	3,692.1	18.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	4,605.8	5,536.6	5,536.6	5,536.6	930.8	20.2 %	0.0	0.0
1003 GF/Match (UGF)	3,592.8	5,172.3	5,172.3	5,172.3	1,579.5	44.0 %	0.0	0.0
1004 Gen Fund (UGF)	8,041.7	7,517.0	7,517.0	7,517.0	-524.7	-6.5 %	0.0	0.0
1005 GF/Prgm (DGF)	3,893.5	5,600.0	5,600.0	5,600.0	1,706.5	43.8 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	11,634.5	12,689.3	12,689.3	12,689.3	1,054.8	9.1 %	0.0	0.0
Designated General (DGF)	3,893.5	5,600.0	5,600.0	5,600.0	1,706.5	43.8 %	0.0	0.0
Federal Receipts (Fed)	4,605.8	5,536.6	5,536.6	5,536.6	930.8	20.2 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,651.3	1,502.6	1,502.6	1,502.6	-148.7	-9.0 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,651.3	1,502.6	1,502.6	1,502.6	-148.7	-9.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	340.2	250.0	250.0	250.0	-90.2	-26.5 %	0.0	0.0
1003 GF/Match (UGF)	811.1	752.6	752.6	752.6	-58.5	-7.2 %	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0		0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	1,311.1	1,252.6	1,252.6	1,252.6	-58.5	-4.5 %	0.0	0.0
Federal Receipts (Fed)	340.2	250.0	250.0	250.0	-90.2	-26.5 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**7,792.7**	**13,830.2**	**13,830.2**	**13,830.2**	**6,037.5**	**77.5 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.9	0.0	0.0	0.0	-0.9	-100.0 %	0.0	0.0
3 Services	98.2	137.5	137.5	137.5	39.3	40.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	7,693.6	13,692.7	13,692.7	13,692.7	5,999.1	78.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	361.8	1,232.1	1,232.1	1,232.1	870.3	240.5 %	0.0	0.0
1003 GF/Match (UGF)	218.7	1,243.6	1,243.6	1,243.6	1,024.9	468.6 %	0.0	0.0
1004 Gen Fund (UGF)	6,429.3	6,772.4	6,772.4	6,772.4	343.1	5.3 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	3,799.2	3,799.2	3,799.2	3,799.2	>999 %	0.0	0.0
1037 GF/MH (UGF)	782.9	782.9	782.9	782.9	0.0		0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	7,430.9	8,798.9	8,798.9	8,798.9	1,368.0	18.4 %	0.0	0.0
Other State Funds (Other)	0.0	3,799.2	3,799.2	3,799.2	3,799.2	>999 %	0.0	0.0
Federal Receipts (Fed)	361.8	1,232.1	1,232.1	1,232.1	870.3	240.5 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**44,955.1**	**46,503.2**	**46,240.5**	**46,240.5**	**1,285.4**	**2.9 %**	**-262.7**	**-0.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	121.3	105.5	105.5	105.5	-15.8	-13.0 %	0.0		0.0
4 Commodities	5.3	10.0	10.0	10.0	4.7	88.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	44,828.5	46,387.7	46,125.0	46,125.0	1,296.5	2.9 %	-262.7	-0.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	22,014.5	23,264.3	23,264.3	23,264.3	1,249.8	5.7 %	0.0		0.0
1003 GF/Match (UGF)	17,141.8	16,748.0	16,748.0	16,748.0	-393.8	-2.3 %	0.0		0.0
1004 Gen Fund (UGF)	3,936.3	6,228.2	6,228.2	6,228.2	2,291.9	58.2 %	0.0		0.0
1265 COVID Fed (Fed)	1,862.5	262.7	0.0	0.0	-1,862.5	-100.0 %	-262.7	-100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	21,078.1	22,976.2	22,976.2	22,976.2	1,898.1	9.0 %	0.0		0.0
Federal Receipts (Fed)	23,877.0	23,527.0	23,264.3	23,264.3	-612.7	-2.6 %	-262.7	-1.1 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**18,150.4**	**18,978.3**	**19,363.5**	**19,363.5**	**1,213.1**	**6.7 %**	**385.2**	**2.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	15,404.8	16,103.0	16,488.2	16,488.2	1,083.4	7.0 %	385.2	2.4 %	0.0
2 Travel	4.9	5.1	5.1	5.1	0.2	4.1 %	0.0		0.0
3 Services	1,761.9	1,963.0	1,963.0	1,963.0	201.1	11.4 %	0.0		0.0
4 Commodities	896.0	780.8	780.8	780.8	-115.2	-12.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	82.8	126.4	126.4	126.4	43.6	52.7 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	2.7	20.0	20.0	20.0	17.3	640.7 %	0.0		0.0
1004 Gen Fund (UGF)	2,042.4	17,550.8	17,915.6	17,915.6	15,873.2	777.2 %	364.8	2.1 %	0.0
1007 I/A Rcpts (Other)	512.9	552.0	553.9	553.9	41.0	8.0 %	1.9	0.3 %	0.0
1037 GF/MH (UGF)	556.7	819.5	838.0	838.0	281.3	50.5 %	18.5	2.3 %	0.0
1108 Stat Desig (Other)	35.9	36.0	36.0	36.0	0.1	0.3 %	0.0		0.0
1271 ARPA Rev R (UGF)	14,999.8	0.0	0.0	0.0	-14,999.8	-100.0 %	0.0		0.0
Positions									
Perm Full Time	150	149	148	148	-2	-1.3 %	-1	-0.7 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	3	3	0		0		0
Funding Summary									
Unrestricted General (UGF)	17,598.9	18,370.3	18,753.6	18,753.6	1,154.7	6.6 %	383.3	2.1 %	0.0
Other State Funds (Other)	548.8	588.0	589.9	589.9	41.1	7.5 %	1.9	0.3 %	0.0
Federal Receipts (Fed)	2.7	20.0	20.0	20.0	17.3	640.7 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,829.8**	**2,748.9**	**2,806.0**	**2,806.0**	**-23.8**	**-0.8 %**	**57.1**	**2.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,429.5	2,408.9	2,466.0	2,466.0	36.5	1.5 %	57.1	2.4 %	0.0
2 Travel	0.0	3.2	3.2	3.2	3.2	>999 %	0.0		0.0
3 Services	198.9	173.9	173.9	173.9	-25.0	-12.6 %	0.0		0.0
4 Commodities	190.9	152.5	152.5	152.5	-38.4	-20.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	10.5	10.4	10.4	10.4	-0.1	-1.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.4	10.0	10.0	10.0	9.6	>999 %	0.0		0.0
1004 Gen Fund (UGF)	2,769.1	2,678.9	2,736.0	2,736.0	-33.1	-1.2 %	57.1	2.1 %	0.0
1007 I/A Rcpts (Other)	60.3	60.0	60.0	60.0	-0.3	-0.5 %	0.0		0.0
Positions									
Perm Full Time	20	20	20	20	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	2	2	2	0		0		0
Funding Summary									
Unrestricted General (UGF)	2,769.1	2,678.9	2,736.0	2,736.0	-33.1	-1.2 %	57.1	2.1 %	0.0
Other State Funds (Other)	60.3	60.0	60.0	60.0	-0.3	-0.5 %	0.0		0.0
Federal Receipts (Fed)	0.4	10.0	10.0	10.0	9.6	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,327.6	2,234.4	2,280.7	2,280.7	-46.9	-2.0 %	46.3	2.1 %	0.0
Objects of Expenditure									
1 Personal Services	2,045.2	1,975.1	2,021.4	2,021.4	-23.8	-1.2 %	46.3	2.3 %	0.0
2 Travel	4.1	10.0	10.0	10.0	5.9	143.9 %	0.0		0.0
3 Services	193.8	165.9	165.9	165.9	-27.9	-14.4 %	0.0		0.0
4 Commodities	79.1	77.9	77.9	77.9	-1.2	-1.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	5.4	5.5	5.5	5.5	0.1	1.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.4	10.0	10.0	10.0	9.6	>999 %	0.0		0.0
1004 Gen Fund (UGF)	2,293.6	2,194.4	2,240.7	2,240.7	-52.9	-2.3 %	46.3	2.1 %	0.0
1007 I/A Rcpts (Other)	33.6	30.0	30.0	30.0	-3.6	-10.7 %	0.0		0.0
Positions									
Perm Full Time	17	17	17	17	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	2	2	2	2	0		0		0
Funding Summary									
Unrestricted General (UGF)	2,293.6	2,194.4	2,240.7	2,240.7	-52.9	-2.3 %	46.3	2.1 %	0.0
Other State Funds (Other)	33.6	30.0	30.0	30.0	-3.6	-10.7 %	0.0		0.0
Federal Receipts (Fed)	0.4	10.0	10.0	10.0	9.6	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,870.5**	**5,037.1**	**5,131.4**	**5,131.4**	**260.9**	**5.4 %**	**94.3**	**1.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,847.4	4,096.3	4,190.6	4,190.6	343.2	8.9 %	94.3	2.3 %	0.0
2 Travel	43.1	29.1	29.1	29.1	-14.0	-32.5 %	0.0		0.0
3 Services	605.2	559.4	559.4	559.4	-45.8	-7.6 %	0.0		0.0
4 Commodities	347.2	330.0	330.0	330.0	-17.2	-5.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	27.6	22.3	22.3	22.3	-5.3	-19.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.8	10.0	10.0	10.0	9.2	>999 %	0.0		0.0
1004 Gen Fund (UGF)	4,670.8	4,833.7	4,925.4	4,925.4	254.6	5.5 %	91.7	1.9 %	0.0
1007 I/A Rcpts (Other)	85.7	74.8	74.8	74.8	-10.9	-12.7 %	0.0		0.0
1037 GF/MH (UGF)	113.2	118.6	121.2	121.2	8.0	7.1 %	2.6	2.2 %	0.0
Positions									
Perm Full Time	39	39	39	39	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	2	2	2	0		0		0
Funding Summary									
Unrestricted General (UGF)	4,784.0	4,952.3	5,046.6	5,046.6	262.6	5.5 %	94.3	1.9 %	0.0
Other State Funds (Other)	85.7	74.8	74.8	74.8	-10.9	-12.7 %	0.0		0.0
Federal Receipts (Fed)	0.8	10.0	10.0	10.0	9.2	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**5,726.7**	**5,734.2**	**5,855.3**	**5,855.3**	**128.6**	**2.2 %**	**121.1**	**2.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	5,134.2	5,015.7	5,136.8	5,136.8	2.6	0.1 %	121.1	2.4 %	0.0
2 Travel	4.3	2.8	2.8	2.8	-1.5	-34.9 %	0.0		0.0
3 Services	433.2	500.0	500.0	500.0	66.8	15.4 %	0.0		0.0
4 Commodities	140.4	193.0	193.0	193.0	52.6	37.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	14.6	22.7	22.7	22.7	8.1	55.5 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.6	10.0	10.0	10.0	9.4	>999 %	0.0		0.0
1004 Gen Fund (UGF)	5,609.8	5,540.0	5,657.1	5,657.1	47.3	0.8 %	117.1	2.1 %	0.0
1037 GF/MH (UGF)	116.3	184.2	188.2	188.2	71.9	61.8 %	4.0	2.2 %	0.0
Positions									
Perm Full Time	33	33	33	33	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	3	3	0		0		0
Funding Summary									
Unrestricted General (UGF)	5,726.1	5,724.2	5,845.3	5,845.3	119.2	2.1 %	121.1	2.1 %	0.0
Federal Receipts (Fed)	0.6	10.0	10.0	10.0	9.4	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,847.9**	**4,850.9**	**4,944.0**	**4,944.0**	**96.1**	**2.0 %**	**93.1**	**1.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	4,006.9	4,027.4	4,120.5	4,120.5	113.6	2.8 %	93.1	2.3 %	0.0
2 Travel	45.6	15.0	15.0	15.0	-30.6	-67.1 %	0.0		0.0
3 Services	433.4	455.0	455.0	455.0	21.6	5.0 %	0.0		0.0
4 Commodities	340.9	342.0	342.0	342.0	1.1	0.3 %	0.0		0.0
5 Capital Outlay	9.8	0.0	0.0	0.0	-9.8	-100.0 %	0.0		0.0
7 Grants, Benefits	11.3	11.5	11.5	11.5	0.2	1.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.9	10.0	10.0	10.0	9.1	>999 %	0.0		0.0
1004 Gen Fund (UGF)	4,680.0	4,758.6	4,850.3	4,850.3	170.3	3.6 %	91.7	1.9 %	0.0
1007 I/A Rcpts (Other)	167.0	82.3	83.7	83.7	-83.3	-49.9 %	1.4	1.7 %	0.0
Positions									
Perm Full Time	38	38	38	38	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	3	3	0		0		0
Funding Summary									
Unrestricted General (UGF)	4,680.0	4,758.6	4,850.3	4,850.3	170.3	3.6 %	91.7	1.9 %	0.0
Other State Funds (Other)	167.0	82.3	83.7	83.7	-83.3	-49.9 %	1.4	1.7 %	0.0
Federal Receipts (Fed)	0.9	10.0	10.0	10.0	9.1	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Probation Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**17,432.5**	**18,049.1**	**18,384.7**	**18,384.7**	**952.2**	**5.5 %**	**335.6**	**1.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	14,700.2	15,329.6	15,665.2	15,665.2	965.0	6.6 %	335.6	2.2 %	0.0
2 Travel	180.8	389.8	389.8	389.8	209.0	115.6 %	0.0		0.0
3 Services	2,061.0	1,836.2	1,836.2	1,836.2	-224.8	-10.9 %	0.0		0.0
4 Commodities	389.6	293.5	293.5	293.5	-96.1	-24.7 %	0.0		0.0
5 Capital Outlay	6.5	0.0	0.0	0.0	-6.5	-100.0 %	0.0		0.0
7 Grants, Benefits	94.4	200.0	200.0	200.0	105.6	111.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	137.8	326.0	330.7	330.7	192.9	140.0 %	4.7	1.4 %	0.0
1004 Gen Fund (UGF)	1,826.7	17,298.5	17,622.4	17,622.4	15,795.7	864.7 %	323.9	1.9 %	0.0
1007 I/A Rcpts (Other)	161.7	154.2	155.4	155.4	-6.3	-3.9 %	1.2	0.8 %	0.0
1037 GF/MH (UGF)	262.6	270.4	276.2	276.2	13.6	5.2 %	5.8	2.1 %	0.0
1092 MHTAAR (Other)	43.8	0.0	0.0	0.0	-43.8	-100.0 %	0.0		0.0
1271 ARPA Rev R (UGF)	14,999.9	0.0	0.0	0.0	-14,999.9	-100.0 %	0.0		0.0
Positions									
Perm Full Time	130	130	129	129	-1	-0.8 %	-1	-0.8 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0
Funding Summary									
Unrestricted General (UGF)	17,089.2	17,568.9	17,898.6	17,898.6	809.4	4.7 %	329.7	1.9 %	0.0
Other State Funds (Other)	205.5	154.2	155.4	155.4	-50.1	-24.4 %	1.2	0.8 %	0.0
Federal Receipts (Fed)	137.8	326.0	330.7	330.7	192.9	140.0 %	4.7	1.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	638.5	1,381.7	1,381.7	1,381.7	743.2	116.4 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	88.4	310.7	310.7	310.7	222.3	251.5 %	0.0	0.0
3 Services	211.4	363.2	363.2	363.2	151.8	71.8 %	0.0	0.0
4 Commodities	5.0	41.5	41.5	41.5	36.5	730.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	333.7	666.3	666.3	666.3	332.6	99.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	442.2	1,155.0	1,155.0	1,155.0	712.8	161.2 %	0.0	0.0
1007 I/A Rcpts (Other)	196.3	220.0	220.0	220.0	23.7	12.1 %	0.0	0.0
1108 Stat Desig (Other)	0.0	6.7	6.7	6.7	6.7	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	196.3	226.7	226.7	226.7	30.4	15.5 %	0.0	0.0
Federal Receipts (Fed)	442.2	1,155.0	1,155.0	1,155.0	712.8	161.2 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**415.3**	**447.3**	**448.2**	**448.2**	**32.9**	**7.9 %**	**0.9**	**0.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	15.8	36.6	37.9	37.9	22.1	139.9 %	1.3	3.6 %	0.0
2 Travel	6.6	22.9	22.9	22.9	16.3	247.0 %	0.0		0.0
3 Services	3.0	3.5	3.5	3.5	0.5	16.7 %	0.0		0.0
4 Commodities	1.2	0.0	0.0	0.0	-1.2	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	388.7	384.3	383.9	383.9	-4.8	-1.2 %	-0.4	-0.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	415.3	447.3	448.2	448.2	32.9	7.9 %	0.9	0.2 %	0.0
Positions									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	415.3	447.3	448.2	448.2	32.9	7.9 %	0.9	0.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**1,452.5**	**1,488.6**	**1,488.6**	**1,488.6**	**36.1**	**2.5 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	777.8	775.6	775.6	775.6	-2.2	-0.3 %	0.0	0.0
4 Commodities	50.0	50.0	50.0	50.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	624.7	663.0	663.0	663.0	38.3	6.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	1,452.5	1,488.6	1,488.6	1,488.6	36.1	2.5 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	1,452.5	1,488.6	1,488.6	1,488.6	36.1	2.5 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**0.0**	**5,088.6**	**5,290.6**	**5,290.6**	**5,290.6**	**>999 %**	**202.0**	**4.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	4,167.2	4,267.3	4,267.3	4,267.3	>999 %	100.1	2.4 %	0.0
2 Travel	0.0	26.9	26.9	26.9	26.9	>999 %	0.0		0.0
3 Services	0.0	827.6	929.5	929.5	929.5	>999 %	101.9	12.3 %	0.0
4 Commodities	0.0	66.9	66.9	66.9	66.9	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	367.3	367.3	367.3	367.3	>999 %	0.0		0.0
1003 GF/Match (UGF)	0.0	656.0	656.0	656.0	656.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	3,973.9	4,170.9	4,170.9	4,170.9	>999 %	197.0	5.0 %	0.0
1061 CIP Rcpts (Other)	0.0	91.4	96.4	96.4	96.4	>999 %	5.0	5.5 %	0.0
Positions									
Perm Full Time	0	28	28	28	28	>999 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	3	3	3	3	>999 %	0		0
Funding Summary									
Unrestricted General (UGF)	0.0	656.0	656.0	656.0	656.0	>999 %	0.0		0.0
Other State Funds (Other)	0.0	4,065.3	4,267.3	4,267.3	4,267.3	>999 %	202.0	5.0 %	0.0
Federal Receipts (Fed)	0.0	367.3	367.3	367.3	367.3	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**0.0**	**407.9**	**427.1**	**427.1**	**427.1**	**>999 %**	**19.2**	**4.7 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	345.8	365.0	365.0	365.0	>999 %	19.2	5.6 %	0.0
2 Travel	0.0	0.8	0.8	0.8	0.8	>999 %	0.0		0.0
3 Services	0.0	56.0	56.0	56.0	56.0	>999 %	0.0		0.0
4 Commodities	0.0	5.3	5.3	5.3	5.3	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	18.7	18.7	18.7	18.7	>999 %	0.0		0.0
1003 GF/Match (UGF)	0.0	43.4	43.4	43.4	43.4	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	345.8	365.0	365.0	365.0	>999 %	19.2	5.6 %	0.0
Positions									
Perm Full Time	0	3	3	3	3	>999 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	43.4	43.4	43.4	43.4	>999 %	0.0		0.0
Other State Funds (Other)	0.0	345.8	365.0	365.0	365.0	>999 %	19.2	5.6 %	0.0
Federal Receipts (Fed)	0.0	18.7	18.7	18.7	18.7	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: State Facilities Rent

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**1,330.0**	**1,330.0**	**1,330.0**	**1,330.0**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	1,330.0	1,330.0	1,330.0	1,330.0	>999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	0.0	93.1	93.1	93.1	93.1	>999 %	0.0	0.0
1003 GF/Match (UGF)	0.0	1,236.9	1,236.9	1,236.9	1,236.9	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	0.0	1,236.9	1,236.9	1,236.9	1,236.9	>999 %	0.0	0.0
Federal Receipts (Fed)	0.0	93.1	93.1	93.1	93.1	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**0.0**	**719.6**	**605.8**	**605.8**	**605.8**	**>999 %**	**-113.8**	**-15.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	395.2	403.9	403.9	403.9	>999 %	8.7	2.2 %	0.0
2 Travel	0.0	1.2	1.2	1.2	1.2	>999 %	0.0		0.0
3 Services	0.0	311.1	188.6	188.6	188.6	>999 %	-122.5	-39.4 %	0.0
4 Commodities	0.0	12.1	12.1	12.1	12.1	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1007 I/A Rcpts (Other)	0.0	180.3	60.7	60.7	60.7	>999 %	-119.6	-66.3 %	0.0
1061 CIP Rcpts (Other)	0.0	539.3	545.1	545.1	545.1	>999 %	5.8	1.1 %	0.0
Positions									
Perm Full Time	0	3	3	3	3	>999 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Other State Funds (Other)	0.0	719.6	605.8	605.8	605.8	>999 %	-113.8	-15.8 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**2,696.1**	**2,954.1**	**3,428.1**	**3,428.1**	**>999 %**	**732.0**	**27.2 %**	**474.0**	**16.0 %**
Objects of Expenditure										
1 Personal Services	0.0	1,946.9	2,089.7	2,511.3	2,511.3	>999 %	564.4	29.0 %	421.6	20.2 %
2 Travel	0.0	44.3	47.5	60.9	60.9	>999 %	16.6	37.5 %	13.4	28.2 %
3 Services	0.0	676.9	784.9	823.9	823.9	>999 %	147.0	21.7 %	39.0	5.0 %
4 Commodities	0.0	28.0	32.0	32.0	32.0	>999 %	4.0	14.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	908.5	915.4	1,003.6	1,003.6	>999 %	95.1	10.5 %	88.2	9.6 %
1003 GF/Match (UGF)	0.0	1,188.1	1,197.2	1,403.0	1,403.0	>999 %	214.9	18.1 %	205.8	17.2 %
1007 I/A Rcpts (Other)	0.0	220.1	224.5	254.5	254.5	>999 %	34.4	15.6 %	30.0	13.4 %
1037 GF/MH (UGF)	0.0	0.0	229.1	229.1	229.1	>999 %	229.1	>999 %	0.0	
1092 MHTAAR (Other)	0.0	379.4	387.9	537.9	537.9	>999 %	158.5	41.8 %	150.0	38.7 %
Positions										
Perm Full Time	0	13	13	16	16	>999 %	3	23.1 %	3	23.1 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	1,188.1	1,426.3	1,632.1	1,632.1	>999 %	444.0	37.4 %	205.8	14.4 %
Other State Funds (Other)	0.0	599.5	612.4	792.4	792.4	>999 %	192.9	32.2 %	180.0	29.4 %
Federal Receipts (Fed)	0.0	908.5	915.4	1,003.6	1,003.6	>999 %	95.1	10.5 %	88.2	9.6 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**6,583.3**	**6,863.2**	**6,863.2**	**6,863.2**	**>999 %**	**279.9**	**4.3 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	0.0	2,275.3	2,555.2	2,555.2	2,555.2	>999 %	279.9	12.3 %	0.0	
2 Travel	0.0	11.9	11.9	11.9	11.9	>999 %	0.0		0.0	
3 Services	0.0	4,263.5	4,263.5	4,263.5	4,263.5	>999 %	0.0		0.0	
4 Commodities	0.0	32.6	32.6	32.6	32.6	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	2,860.3	2,886.5	2,886.5	2,886.5	>999 %	26.2	0.9 %	0.0	
1003 GF/Match (UGF)	0.0	2,815.5	2,841.8	3,208.6	3,208.6	>999 %	393.1	14.0 %	366.8	12.9 %
1004 Gen Fund (UGF)	0.0	366.8	366.8	0.0	0.0		-366.8	-100.0 %	-366.8	-100.0 %
1007 I/A Rcpts (Other)	0.0	481.2	708.6	708.6	708.6	>999 %	227.4	47.3 %	0.0	
1061 CIP Rcpts (Other)	0.0	59.5	59.5	59.5	59.5	>999 %	0.0		0.0	
Positions										
Perm Full Time	0	17	18	18	18	>999 %	1	5.9 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	3,182.3	3,208.6	3,208.6	3,208.6	>999 %	26.3	0.8 %	0.0	
Other State Funds (Other)	0.0	540.7	768.1	768.1	768.1	>999 %	227.4	42.1 %	0.0	
Federal Receipts (Fed)	0.0	2,860.3	2,886.5	2,886.5	2,886.5	>999 %	26.2	0.9 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**15,843.7**	**17,964.5**	**18,238.3**	**18,238.3**	**2,394.6**	**15.1 %**	**273.8**	**1.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	12,417.7	12,618.6	12,942.4	12,942.4	524.7	4.2 %	323.8	2.6 %	0.0
2 Travel	212.9	425.5	425.5	425.5	212.6	99.9 %	0.0		0.0
3 Services	1,712.1	4,088.0	3,238.0	3,238.0	1,525.9	89.1 %	-850.0	-20.8 %	0.0
4 Commodities	1,397.2	699.1	1,499.1	1,499.1	101.9	7.3 %	800.0	114.4 %	0.0
5 Capital Outlay	103.8	133.3	133.3	133.3	29.5	28.4 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	3,659.7	6,301.1	6,399.1	6,399.1	2,739.4	74.9 %	98.0	1.6 %	0.0
1003 GF/Match (UGF)	217.2	775.5	788.2	788.2	571.0	262.9 %	12.7	1.6 %	0.0
1004 Gen Fund (UGF)	8,071.1	7,601.9	7,726.7	7,726.7	-344.4	-4.3 %	124.8	1.6 %	0.0
1005 GF/Prgm (DGF)	81.2	84.0	84.9	84.9	3.7	4.6 %	0.9	1.1 %	0.0
1007 I/A Rcpts (Other)	1,850.1	56.3	56.3	56.3	-1,793.8	-97.0 %	0.0		0.0
1024 Fish/Game (Other)	47.9	52.1	52.6	52.6	4.7	9.8 %	0.5	1.0 %	0.0
1061 CIP Rcpts (Other)	71.3	102.4	104.5	104.5	33.2	46.6 %	2.1	2.1 %	0.0
1108 Stat Desig (Other)	858.8	1,590.5	1,611.4	1,611.4	752.6	87.6 %	20.9	1.3 %	0.0
1109 Test Fish (DGF)	408.1	810.7	813.3	813.3	405.2	99.3 %	2.6	0.3 %	0.0
1201 CFEC Rcpts (DGF)	578.3	590.0	601.3	601.3	23.0	4.0 %	11.3	1.9 %	0.0
Positions									
Perm Full Time	67	65	65	65	-2	-3.0 %	0		0
Perm Part Time	100	100	100	100	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Funding Summary									
Unrestricted General (UGF)	8,288.3	8,377.4	8,514.9	8,514.9	226.6	2.7 %	137.5	1.6 %	0.0
Designated General (DGF)	1,067.6	1,484.7	1,499.5	1,499.5	431.9	40.5 %	14.8	1.0 %	0.0
Other State Funds (Other)	2,828.1	1,801.3	1,824.8	1,824.8	-1,003.3	-35.5 %	23.5	1.3 %	0.0
Federal Receipts (Fed)	3,659.7	6,301.1	6,399.1	6,399.1	2,739.4	74.9 %	98.0	1.6 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**10,675.2**	**11,534.1**	**10,921.9**	**11,721.9**	**1,046.7**	**9.8 %**	**187.8**	**1.6 %**	**800.0**	**7.3 %**
Objects of Expenditure										
1 Personal Services	8,802.5	8,682.5	8,420.3	8,870.3	67.8	0.8 %	187.8	2.2 %	450.0	5.3 %
2 Travel	79.4	106.7	91.9	106.7	27.3	34.4 %	0.0		14.8	16.1 %
3 Services	1,159.0	2,033.2	1,758.0	2,033.2	874.2	75.4 %	0.0		275.2	15.7 %
4 Commodities	546.2	633.5	573.5	633.5	87.3	16.0 %	0.0		60.0	10.5 %
5 Capital Outlay	88.1	78.2	78.2	78.2	-9.9	-11.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	168.0	245.5	248.3	248.3	80.3	47.8 %	2.8	1.1 %	0.0	
1003 GF/Match (UGF)	278.2	276.8	281.5	281.5	3.3	1.2 %	4.7	1.7 %	0.0	
1004 Gen Fund (UGF)	8,713.9	8,872.2	8,228.0	9,028.0	314.1	3.6 %	155.8	1.8 %	800.0	9.7 %
1005 GF/Prgm (DGF)	227.8	280.2	283.5	283.5	55.7	24.5 %	3.3	1.2 %	0.0	
1007 I/A Rcpts (Other)	70.3	95.4	95.7	95.7	25.4	36.1 %	0.3	0.3 %	0.0	
1061 CIP Rcpts (Other)	63.2	188.3	191.0	191.0	127.8	202.2 %	2.7	1.4 %	0.0	
1108 Stat Desig (Other)	445.4	853.0	862.3	862.3	416.9	93.6 %	9.3	1.1 %	0.0	
1109 Test Fish (DGF)	235.0	370.3	372.7	372.7	137.7	58.6 %	2.4	0.6 %	0.0	
1201 CFEC Rcpts (DGF)	473.4	352.4	358.9	358.9	-114.5	-24.2 %	6.5	1.8 %	0.0	
Positions										
Perm Full Time	43	44	44	44	1	2.3 %	0		0	
Perm Part Time	125	126	126	126	1	0.8 %	0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	8,992.1	9,149.0	8,509.5	9,309.5	317.4	3.5 %	160.5	1.8 %	800.0	9.4 %
Designated General (DGF)	936.2	1,002.9	1,015.1	1,015.1	78.9	8.4 %	12.2	1.2 %	0.0	
Other State Funds (Other)	578.9	1,136.7	1,149.0	1,149.0	570.1	98.5 %	12.3	1.1 %	0.0	
Federal Receipts (Fed)	168.0	245.5	248.3	248.3	80.3	47.8 %	2.8	1.1 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**9,317.4**	**11,073.7**	**11,229.3**	**11,514.3**	**2,196.9**	**23.6 %**	**440.6**	**4.0 %**	**285.0**	**2.5 %**
Objects of Expenditure										
1 Personal Services	7,207.2	7,194.6	7,400.2	7,400.2	193.0	2.7 %	205.6	2.9 %	0.0	
2 Travel	151.5	351.9	351.9	351.9	200.4	132.3 %	0.0		0.0	
3 Services	1,152.5	2,682.7	2,632.7	2,917.7	1,765.2	153.2 %	235.0	8.8 %	285.0	10.8 %
4 Commodities	593.1	748.2	748.2	748.2	155.1	26.2 %	0.0		0.0	
5 Capital Outlay	213.1	96.3	96.3	96.3	-116.8	-54.8 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,862.9	2,661.9	2,685.4	2,685.4	822.5	44.2 %	23.5	0.9 %	0.0	
1004 Gen Fund (UGF)	6,485.2	7,391.3	7,513.3	7,798.3	1,313.1	20.2 %	407.0	5.5 %	285.0	3.8 %
1005 GF/Prgm (DGF)	184.1	305.0	310.2	310.2	126.1	68.5 %	5.2	1.7 %	0.0	
1007 I/A Rcpts (Other)	66.6	110.9	111.1	111.1	44.5	66.8 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	38.9	329.5	330.6	330.6	291.7	749.9 %	1.1	0.3 %	0.0	
1108 Stat Desig (Other)	137.7	227.9	231.3	231.3	93.6	68.0 %	3.4	1.5 %	0.0	
1109 Test Fish (DGF)	0.5	42.7	42.9	42.9	42.4	>999 %	0.2	0.5 %	0.0	
1201 CFEC Rcpts (DGF)	541.5	4.5	4.5	4.5	-537.0	-99.2 %	0.0		0.0	
Positions										
Perm Full Time	35	35	35	35	0		0		0	
Perm Part Time	67	67	67	67	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	6,485.2	7,391.3	7,513.3	7,798.3	1,313.1	20.2 %	407.0	5.5 %	285.0	3.8 %
Designated General (DGF)	726.1	352.2	357.6	357.6	-368.5	-50.8 %	5.4	1.5 %	0.0	
Other State Funds (Other)	243.2	668.3	673.0	673.0	429.8	176.7 %	4.7	0.7 %	0.0	
Federal Receipts (Fed)	1,862.9	2,661.9	2,685.4	2,685.4	822.5	44.2 %	23.5	0.9 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**13,105.3**	**15,580.9**	**15,829.4**	**15,829.4**	**2,724.1**	**20.8 %**	**248.5**	**1.6 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	10,605.7	11,319.8	11,568.3	11,568.3	962.6	9.1 %	248.5	2.2 %	0.0	
2 Travel	83.9	215.0	215.0	215.0	131.1	156.3 %	0.0		0.0	
3 Services	1,373.4	3,074.3	2,874.3	2,874.3	1,500.9	109.3 %	-200.0	-6.5 %	0.0	
4 Commodities	1,014.9	882.4	1,082.4	1,082.4	67.5	6.7 %	200.0	22.7 %	0.0	
5 Capital Outlay	27.4	89.4	89.4	89.4	62.0	226.3 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,930.2	2,743.1	2,773.7	2,773.7	843.5	43.7 %	30.6	1.1 %	0.0	
1004 Gen Fund (UGF)	7,831.9	8,036.4	8,192.0	9,192.0	1,360.1	17.4 %	1,155.6	14.4 %	1,000.0	12.2 %
1005 GF/Prgm (DGF)	317.5	388.8	397.7	397.7	80.2	25.3 %	8.9	2.3 %	0.0	
1007 I/A Rcpts (Other)	30.0	70.0	70.0	70.0	40.0	133.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	85.7	724.2	729.8	729.8	644.1	751.6 %	5.6	0.8 %	0.0	
1108 Stat Desig (Other)	855.6	1,355.3	1,375.3	1,375.3	519.7	60.7 %	20.0	1.5 %	0.0	
1109 Test Fish (DGF)	1,532.2	2,261.9	2,289.7	1,289.7	-242.5	-15.8 %	-972.2	-43.0 %	-1,000.0	-43.7 %
1201 CFEC Rcpts (DGF)	522.2	1.2	1.2	1.2	-521.0	-99.8 %	0.0		0.0	
Positions										
Perm Full Time	50	51	51	51	1	2.0 %	0		0	
Perm Part Time	78	75	75	75	-3	-3.8 %	0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	7,831.9	8,036.4	8,192.0	9,192.0	1,360.1	17.4 %	1,155.6	14.4 %	1,000.0	12.2 %
Designated General (DGF)	2,371.9	2,651.9	2,688.6	1,688.6	-683.3	-28.8 %	-963.3	-36.3 %	-1,000.0	-37.2 %
Other State Funds (Other)	971.3	2,149.5	2,175.1	2,175.1	1,203.8	123.9 %	25.6	1.2 %	0.0	
Federal Receipts (Fed)	1,930.2	2,743.1	2,773.7	2,773.7	843.5	43.7 %	30.6	1.1 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**16,190.2**	**22,862.7**	**23,126.4**	**23,126.4**	**6,936.2**	**42.8 %**	**263.7**	**1.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	11,966.6	12,593.7	12,857.4	12,857.4	890.8	7.4 %	263.7	2.1 %	0.0
2 Travel	113.3	324.4	324.4	324.4	211.1	186.3 %	0.0		0.0
3 Services	3,351.4	9,303.7	8,853.7	8,853.7	5,502.3	164.2 %	-450.0	-4.8 %	0.0
4 Commodities	660.4	552.5	752.5	752.5	92.1	13.9 %	200.0	36.2 %	0.0
5 Capital Outlay	98.5	88.4	338.4	338.4	239.9	243.6 %	250.0	282.8 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,370.9	4,540.9	4,568.5	4,568.5	3,197.6	233.2 %	27.6	0.6 %	0.0
1004 Gen Fund (UGF)	11,171.1	8,973.8	9,122.6	9,122.6	-2,048.5	-18.3 %	148.8	1.7 %	0.0
1005 GF/Prgm (DGF)	110.0	2,909.1	2,912.0	2,912.0	2,802.0	>999 %	2.9	0.1 %	0.0
1007 I/A Rcpts (Other)	506.9	908.9	918.5	918.5	411.6	81.2 %	9.6	1.1 %	0.0
1018 EVOS Civil (Other)	224.7	260.1	262.7	262.7	38.0	16.9 %	2.6	1.0 %	0.0
1024 Fish/Game (Other)	192.9	257.7	258.1	258.1	65.2	33.8 %	0.4	0.2 %	0.0
1061 CIP Rcpts (Other)	804.2	1,208.5	1,234.8	1,234.8	430.6	53.5 %	26.3	2.2 %	0.0
1108 Stat Desig (Other)	767.4	1,686.9	1,706.0	1,706.0	938.6	122.3 %	19.1	1.1 %	0.0
1109 Test Fish (DGF)	0.0	10.5	10.5	10.5	10.5	>999 %	0.0		0.0
1201 CFEC Rcpts (DGF)	1,042.1	2,106.3	2,132.7	2,132.7	1,090.6	104.7 %	26.4	1.3 %	0.0
Positions									
Perm Full Time	84	86	86	86	2	2.4 %	0		0
Perm Part Time	18	18	18	18	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Funding Summary									
Unrestricted General (UGF)	11,171.1	8,973.8	9,122.6	9,122.6	-2,048.5	-18.3 %	148.8	1.7 %	0.0
Designated General (DGF)	1,152.1	5,025.9	5,055.2	5,055.2	3,903.1	338.8 %	29.3	0.6 %	0.0
Other State Funds (Other)	2,496.1	4,322.1	4,380.1	4,380.1	1,884.0	75.5 %	58.0	1.3 %	0.0
Federal Receipts (Fed)	1,370.9	4,540.9	4,568.5	4,568.5	3,197.6	233.2 %	27.6	0.6 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**3,065.6**	**3,298.0**	**3,330.3**	**3,480.3**	**414.7**	**13.5 %**	**182.3**	**5.5 %**	**150.0**	**4.5 %**
Objects of Expenditure										
1 Personal Services	2,391.0	2,847.3	2,879.6	2,879.6	488.6	20.4 %	32.3	1.1 %	0.0	
2 Travel	2.1	17.3	17.3	17.3	15.2	723.8 %	0.0		0.0	
3 Services	596.9	358.0	358.0	508.0	-88.9	-14.9 %	150.0	41.9 %	150.0	41.9 %
4 Commodities	75.6	75.4	75.4	75.4	-0.2	-0.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	124.4	48.6	49.2	0.0	-124.4	-100.0 %	-48.6	-100.0 %	-49.2	-100.0 %
1201 CFEC Rcpts (DGF)	2,941.2	3,249.4	3,281.1	3,480.3	539.1	18.3 %	230.9	7.1 %	199.2	6.1 %
Positions										
Perm Full Time	21	21	21	21	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	124.4	48.6	49.2	0.0	-124.4	-100.0 %	-48.6	-100.0 %	-49.2	-100.0 %
Designated General (DGF)	2,941.2	3,249.4	3,281.1	3,480.3	539.1	18.3 %	230.9	7.1 %	199.2	6.1 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**35,742.6**	**43,696.2**	**44,214.5**	**44,214.5**	**8,471.9**	**23.7 %**	**518.3**	**1.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	22,945.1	24,087.8	24,606.1	24,606.1	1,661.0	7.2 %	518.3	2.2 %	0.0
2 Travel	165.2	470.3	470.3	470.3	305.1	184.7 %	0.0		0.0
3 Services	11,568.6	17,680.3	17,680.3	17,680.3	6,111.7	52.8 %	0.0		0.0
4 Commodities	1,045.6	775.8	775.8	775.8	-269.8	-25.8 %	0.0		0.0
5 Capital Outlay	18.1	682.0	682.0	682.0	663.9	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	14,584.5	18,931.9	19,166.0	19,166.0	4,581.5	31.4 %	234.1	1.2 %	0.0
1003 GF/Match (UGF)	556.8	0.0	0.0	0.0	-556.8	-100.0 %	0.0		0.0
1004 Gen Fund (UGF)	2,601.3	1,777.3	1,800.0	1,800.0	-801.3	-30.8 %	22.7	1.3 %	0.0
1007 I/A Rcpts (Other)	281.6	708.7	714.2	714.2	432.6	153.6 %	5.5	0.8 %	0.0
1024 Fish/Game (Other)	16,302.9	19,412.4	19,660.3	19,660.3	3,357.4	20.6 %	247.9	1.3 %	0.0
1061 CIP Rcpts (Other)	250.6	2,185.2	2,192.3	2,192.3	1,941.7	774.8 %	7.1	0.3 %	0.0
1108 Stat Desig (Other)	1,164.9	680.7	681.7	681.7	-483.2	-41.5 %	1.0	0.1 %	0.0
Positions									
Perm Full Time	154	154	153	153	-1	-0.6 %	-1	-0.6 %	0
Perm Part Time	125	126	127	127	2	1.6 %	1	0.8 %	0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	3,158.1	1,777.3	1,800.0	1,800.0	-1,358.1	-43.0 %	22.7	1.3 %	0.0
Other State Funds (Other)	18,000.0	22,987.0	23,248.5	23,248.5	5,248.5	29.2 %	261.5	1.1 %	0.0
Federal Receipts (Fed)	14,584.5	18,931.9	19,166.0	19,166.0	4,581.5	31.4 %	234.1	1.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Anchorage and Fairbanks Hatcheries
Allocation: Anchorage and Fairbanks Hatcheries

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**5,352.2**	**6,019.0**	**6,081.5**	**6,028.1**	**675.9**	**12.6 %**	**9.1**	**0.2 %**	**-53.4**	**-0.9 %**
Objects of Expenditure										
1 Personal Services	2,444.7	2,666.4	2,728.9	2,728.9	284.2	11.6 %	62.5	2.3 %	0.0	
2 Travel	1.0	14.8	14.8	14.8	13.8	>999 %	0.0		0.0	
3 Services	2,177.9	2,732.8	2,732.8	2,679.4	501.5	23.0 %	-53.4	-2.0 %	-53.4	-2.0 %
4 Commodities	728.6	598.5	598.5	598.5	-130.1	-17.9 %	0.0		0.0	
5 Capital Outlay	0.0	6.5	6.5	6.5	6.5	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	5,101.0	1,117.4	1,119.8	1,119.8	-3,981.2	-78.0 %	2.4	0.2 %	0.0	
1003 GF/Match (UGF)	0.0	40.4	40.7	40.7	40.7	>999 %	0.3	0.7 %	0.0	
1004 Gen Fund (UGF)	125.3	4,807.8	4,867.6	4,867.6	4,742.3	>999 %	59.8	1.2 %	0.0	
1024 Fish/Game (Other)	125.9	0.0	0.0	0.0	-125.9	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	53.4	53.4	0.0	0.0		-53.4	-100.0 %	-53.4	-100.0 %
Positions										
Perm Full Time	22	22	22	22	0		0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	125.3	4,848.2	4,908.3	4,908.3	4,783.0	>999 %	60.1	1.2 %	0.0	
Other State Funds (Other)	125.9	53.4	53.4	0.0	-125.9	-100.0 %	-53.4	-100.0 %	-53.4	-100.0 %
Federal Receipts (Fed)	5,101.0	1,117.4	1,119.8	1,119.8	-3,981.2	-78.0 %	2.4	0.2 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Southeast Hatcheries
Allocation: Southeast Hatcheries

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**846.1**	**846.1**	**846.1**	**846.1**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	846.1	846.1	846.1	846.1	>999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	0.0	846.1	846.1	846.1	846.1	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	0.0	846.1	846.1	846.1	846.1	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**46,780.0**	**62,532.2**	**58,262.3**	**66,734.4**	**19,954.4**	**42.7 %**	**4,202.2**	**6.7 %**	**8,472.1**	**14.5 %**
Objects of Expenditure										
1 Personal Services	29,873.6	33,206.0	28,936.1	34,428.1	4,554.5	15.2 %	1,222.1	3.7 %	5,492.0	19.0 %
2 Travel	558.1	1,511.2	1,511.2	1,681.2	1,123.1	201.2 %	170.0	11.2 %	170.0	11.2 %
3 Services	13,699.0	23,170.0	23,170.0	25,220.0	11,521.0	84.1 %	2,050.0	8.8 %	2,050.0	8.8 %
4 Commodities	2,569.8	4,462.0	4,462.0	4,962.0	2,392.2	93.1 %	500.0	11.2 %	500.0	11.2 %
5 Capital Outlay	79.5	183.0	183.0	443.1	363.6	457.4 %	260.1	142.1 %	260.1	142.1 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	29,825.2	43,710.4	44,172.4	44,172.4	14,347.2	48.1 %	462.0	1.1 %	0.0	
1003 GF/Match (UGF)	41.6	41.6	42.5	42.5	0.9	2.2 %	0.9	2.2 %	0.0	
1004 Gen Fund (UGF)	3,148.4	1,713.7	1,738.7	3,040.7	-107.7	-3.4 %	1,327.0	77.4 %	1,302.0	74.9 %
1007 I/A Rcpts (Other)	417.6	591.8	603.9	603.9	186.3	44.6 %	12.1	2.0 %	0.0	
1024 Fish/Game (Other)	12,056.7	14,961.2	10,164.1	17,244.2	5,187.5	43.0 %	2,283.0	15.3 %	7,080.1	69.7 %
1061 CIP Rcpts (Other)	1,084.8	986.0	1,007.8	1,097.8	13.0	1.2 %	111.8	11.3 %	90.0	8.9 %
1108 Stat Desig (Other)	205.7	527.5	532.9	532.9	327.2	159.1 %	5.4	1.0 %	0.0	
Positions										
Perm Full Time	227	228	228	228	1	0.4 %	0		0	
Perm Part Time	47	45	45	45	-2	-4.3 %	0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	3,190.0	1,755.3	1,781.2	3,083.2	-106.8	-3.3 %	1,327.9	75.7 %	1,302.0	73.1 %
Other State Funds (Other)	13,764.8	17,066.5	12,308.7	19,478.8	5,714.0	41.5 %	2,412.3	14.1 %	7,170.1	58.3 %
Federal Receipts (Fed)	29,825.2	43,710.4	44,172.4	44,172.4	14,347.2	48.1 %	462.0	1.1 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**980.2**	**1,143.2**	**1,157.8**	**1,221.3**	**241.1**	**24.6 %**	**78.1**	**6.8 %**	**63.5**	**5.5 %**
Objects of Expenditure										
1 Personal Services	553.9	668.0	682.6	703.8	149.9	27.1 %	35.8	5.4 %	21.2	3.1 %
2 Travel	0.0	2.0	2.0	4.0	4.0	>999 %	2.0	100.0 %	2.0	100.0 %
3 Services	291.0	359.7	359.7	398.0	107.0	36.8 %	38.3	10.6 %	38.3	10.6 %
4 Commodities	135.3	113.5	113.5	115.5	-19.8	-14.6 %	2.0	1.8 %	2.0	1.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	576.1	659.5	670.5	734.0	157.9	27.4 %	74.5	11.3 %	63.5	9.5 %
1004 Gen Fund (UGF)	7.7	0.0	0.0	0.0	-7.7	-100.0 %	0.0		0.0	
1024 Fish/Game (Other)	396.4	483.7	487.3	487.3	90.9	22.9 %	3.6	0.7 %	0.0	
Positions										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	5	5	5	5	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	7.7	0.0	0.0	0.0	-7.7	-100.0 %	0.0		0.0	
Other State Funds (Other)	396.4	483.7	487.3	487.3	90.9	22.9 %	3.6	0.7 %	0.0	
Federal Receipts (Fed)	576.1	659.5	670.5	734.0	157.9	27.4 %	74.5	11.3 %	63.5	9.5 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Commissioner's Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,193.2**	**1,237.8**	**1,247.7**	**1,247.7**	**54.5**	**4.6 %**	**9.9**	**0.8 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	1,102.8	1,090.5	1,100.4	1,100.4	-2.4	-0.2 %	9.9	0.9 %	0.0	
2 Travel	53.7	49.5	49.5	49.5	-4.2	-7.8 %	0.0		0.0	
3 Services	32.5	81.2	81.2	81.2	48.7	149.8 %	0.0		0.0	
4 Commodities	4.2	16.6	16.6	16.6	12.4	295.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	0.0	0.0		-107.0	-100.0 %	-107.0	-100.0 %
1004 Gen Fund (UGF)	52.7	0.0	0.0	0.0	-52.7	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,140.5	1,130.8	1,140.7	1,247.7	107.2	9.4 %	116.9	10.3 %	107.0	9.4 %
Positions										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	52.7	0.0	0.0	0.0	-52.7	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,140.5	1,130.8	1,140.7	1,247.7	107.2	9.4 %	116.9	10.3 %	107.0	9.4 %
Federal Receipts (Fed)	0.0	107.0	107.0	0.0	0.0		-107.0	-100.0 %	-107.0	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**12,717.1**	**14,746.2**	**15,063.2**	**15,063.2**	**2,346.1**	**18.4 %**	**317.0**	**2.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	4,650.0	4,556.4	4,873.4	4,873.4	223.4	4.8 %	317.0	7.0 %	0.0
2 Travel	14.1	35.7	35.7	35.7	21.6	153.2 %	0.0		0.0
3 Services	7,991.6	9,821.9	9,821.9	9,821.9	1,830.3	22.9 %	0.0		0.0
4 Commodities	61.4	217.2	217.2	217.2	155.8	253.7 %	0.0		0.0
5 Capital Outlay	0.0	115.0	115.0	115.0	115.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	2,229.2	3,745.7	3,745.7	3,745.7	1,516.5	68.0 %	0.0		0.0
1004 Gen Fund (UGF)	2,179.9	2,121.9	2,142.1	2,142.1	-37.8	-1.7 %	20.2	1.0 %	0.0
1005 GF/Prgm (DGF)	0.0	160.9	160.9	160.9	160.9	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	7,820.5	7,367.2	7,661.1	7,661.1	-159.4	-2.0 %	293.9	4.0 %	0.0
1018 EVOS Civil (Other)	139.3	341.3	344.2	344.2	204.9	147.1 %	2.9	0.8 %	0.0
1061 CIP Rcpts (Other)	18.8	162.0	162.0	162.0	143.2	761.7 %	0.0		0.0
1108 Stat Desig (Other)	329.4	847.2	847.2	847.2	517.8	157.2 %	0.0		0.0
Positions									
Perm Full Time	44	40	41	41	-3	-6.8 %	1	2.5 %	0
Perm Part Time	4	0	0	0	-4	-100.0 %	0		0
Temporary	2	0	0	0	-2	-100.0 %	0		0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Funding Summary									
Unrestricted General (UGF)	2,179.9	2,121.9	2,142.1	2,142.1	-37.8	-1.7 %	20.2	1.0 %	0.0
Designated General (DGF)	0.0	160.9	160.9	160.9	160.9	>999 %	0.0		0.0
Other State Funds (Other)	8,308.0	8,717.7	9,014.5	9,014.5	706.5	8.5 %	296.8	3.4 %	0.0
Federal Receipts (Fed)	2,229.2	3,745.7	3,745.7	3,745.7	1,516.5	68.0 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,143.2**	**1,252.9**	**1,266.4**	**1,341.4**	**198.2**	**17.3 %**	**88.5**	**7.1 %**	**75.0**	**5.9 %**
Objects of Expenditure										
1 Personal Services	864.2	907.4	920.9	930.9	66.7	7.7 %	23.5	2.6 %	10.0	1.1 %
2 Travel	98.4	114.5	114.5	139.5	41.1	41.8 %	25.0	21.8 %	25.0	21.8 %
3 Services	141.0	166.9	166.9	196.9	55.9	39.6 %	30.0	18.0 %	30.0	18.0 %
4 Commodities	39.6	64.1	64.1	74.1	34.5	87.1 %	10.0	15.6 %	10.0	15.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	1,143.2	1,230.9	1,244.4	1,319.4	176.2	15.4 %	88.5	7.2 %	75.0	6.0 %
1007 I/A Rcpts (Other)	0.0	22.0	22.0	22.0	22.0	>999 %	0.0		0.0	
Positions										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,143.2	1,230.9	1,244.4	1,319.4	176.2	15.4 %	88.5	7.2 %	75.0	6.0 %
Other State Funds (Other)	0.0	22.0	22.0	22.0	22.0	>999 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Advisory Committees

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	524.3	560.0	570.2	570.2	45.9	8.8 %	10.2	1.8 %	0.0
Objects of Expenditure									
1 Personal Services	402.7	410.2	420.4	420.4	17.7	4.4 %	10.2	2.5 %	0.0
2 Travel	78.0	127.3	127.3	127.3	49.3	63.2 %	0.0		0.0
3 Services	33.0	20.0	20.0	20.0	-13.0	-39.4 %	0.0		0.0
4 Commodities	10.6	2.5	2.5	2.5	-8.1	-76.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	35.3	>999 %	0.0		0.0
1004 Gen Fund (UGF)	478.1	524.7	534.9	534.9	56.8	11.9 %	10.2	1.9 %	0.0
1007 I/A Rcpts (Other)	46.2	0.0	0.0	0.0	-46.2	-100.0 %	0.0		0.0
Positions									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	5	5	5	5	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	478.1	524.7	534.9	534.9	56.8	11.9 %	10.2	1.9 %	0.0
Other State Funds (Other)	46.2	0.0	0.0	0.0	-46.2	-100.0 %	0.0		0.0
Federal Receipts (Fed)	0.0	35.3	35.3	35.3	35.3	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**779.4**	**2,400.7**	**2,405.3**	**2,405.3**	**1,625.9**	**208.6 %**	**4.6**	**0.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	85.0	382.6	387.2	387.2	302.2	355.5 %	4.6	1.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	689.5	1,874.8	1,874.8	1,874.8	1,185.3	171.9 %	0.0		0.0
4 Commodities	4.9	68.3	68.3	68.3	63.4	>999 %	0.0		0.0
5 Capital Outlay	0.0	75.0	75.0	75.0	75.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	456.9	>999 %	0.0		0.0
1004 Gen Fund (UGF)	3.7	0.0	0.0	0.0	-3.7	-100.0 %	0.0		0.0
1018 EVOS Civil (Other)	775.7	1,943.8	1,948.4	1,948.4	1,172.7	151.2 %	4.6	0.2 %	0.0
Positions									
Perm Full Time	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	3.7	0.0	0.0	0.0	-3.7	-100.0 %	0.0		0.0
Other State Funds (Other)	775.7	1,943.8	1,948.4	1,948.4	1,172.7	151.2 %	4.6	0.2 %	0.0
Federal Receipts (Fed)	0.0	456.9	456.9	456.9	456.9	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**2,383.9**	**5,194.1**	**5,194.1**	**5,194.1**	**2,810.2**	**117.9 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,383.9	5,194.1	5,194.1	5,194.1	2,810.2	117.9 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	91.7	93.3	93.3	93.3	1.6	1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	2,292.2	5,100.8	5,100.8	5,100.8	2,808.6	122.5 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	91.7	93.3	93.3	93.3	1.6	1.7 %	0.0	0.0
Other State Funds (Other)	2,292.2	5,100.8	5,100.8	5,100.8	2,808.6	122.5 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat
Allocation: Habitat

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**4,478.0**	**5,697.4**	**5,800.0**	**5,850.0**	**1,372.0**	**30.6 %**	**152.6**	**2.7 %**	**50.0**	**0.9 %**
Objects of Expenditure										
1 Personal Services	4,025.8	4,664.4	4,767.0	4,767.0	741.2	18.4 %	102.6	2.2 %	0.0	
2 Travel	50.4	55.8	55.8	105.8	55.4	109.9 %	50.0	89.6 %	50.0	89.6 %
3 Services	321.8	777.4	777.4	777.4	455.6	141.6 %	0.0		0.0	
4 Commodities	80.0	179.8	179.8	179.8	99.8	124.8 %	0.0		0.0	
5 Capital Outlay	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	13.3	114.8	115.5	115.5	102.2	768.4 %	0.7	0.6 %	0.0	
1004 Gen Fund (UGF)	3,443.1	3,624.8	3,701.5	3,751.5	308.4	9.0 %	126.7	3.5 %	50.0	1.4 %
1007 I/A Rcpts (Other)	824.5	1,276.0	1,295.8	1,295.8	471.3	57.2 %	19.8	1.6 %	0.0	
1018 EVOS Civil (Other)	5.9	12.7	12.9	12.9	7.0	118.6 %	0.2	1.6 %	0.0	
1055 IA/OIL HAZ (Other)	74.7	114.0	115.4	115.4	40.7	54.5 %	1.4	1.2 %	0.0	
1061 CIP Rcpts (Other)	104.7	273.2	276.6	276.6	171.9	164.2 %	3.4	1.2 %	0.0	
1108 Stat Desig (Other)	11.8	281.9	282.3	282.3	270.5	>999 %	0.4	0.1 %	0.0	
Positions										
Perm Full Time	37	37	38	38	1	2.7 %	1	2.7 %	0	
Perm Part Time	2	2	1	1	-1	-50.0 %	-1	-50.0 %	0	
Temporary	1	1	1	1	0		0		0	
Funding Summary										
Unrestricted General (UGF)	3,443.1	3,624.8	3,701.5	3,751.5	308.4	9.0 %	126.7	3.5 %	50.0	1.4 %
Other State Funds (Other)	1,021.6	1,957.8	1,983.0	1,983.0	961.4	94.1 %	25.2	1.3 %	0.0	
Federal Receipts (Fed)	13.3	114.8	115.5	115.5	102.2	768.4 %	0.7	0.6 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Subsistence Research & Monitoring
Allocation: State Subsistence Research

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,107.2**	**6,075.2**	**6,173.6**	**6,173.6**	**2,066.4**	**50.3 %**	**98.4**	**1.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,278.3	4,433.0	4,531.4	4,531.4	1,253.1	38.2 %	98.4	2.2 %	0.0
2 Travel	210.5	555.1	555.1	555.1	344.6	163.7 %	0.0		0.0
3 Services	481.4	936.9	936.9	936.9	455.5	94.6 %	0.0		0.0
4 Commodities	137.0	145.2	145.2	145.2	8.2	6.0 %	0.0		0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	801.7	2,328.3	2,356.8	2,356.8	1,555.1	194.0 %	28.5	1.2 %	0.0
1004 Gen Fund (UGF)	2,697.9	2,626.5	2,676.4	2,676.4	-21.5	-0.8 %	49.9	1.9 %	0.0
1007 I/A Rcpts (Other)	534.9	698.7	713.8	713.8	178.9	33.4 %	15.1	2.2 %	0.0
1061 CIP Rcpts (Other)	3.3	129.5	131.1	131.1	127.8	>999 %	1.6	1.2 %	0.0
1108 Stat Desig (Other)	69.4	292.2	295.5	295.5	226.1	325.8 %	3.3	1.1 %	0.0
Positions									
Perm Full Time	19	19	17	17	-2	-10.5 %	-2	-10.5 %	0
Perm Part Time	22	22	24	24	2	9.1 %	2	9.1 %	0
Temporary	2	1	0	0	-2	-100.0 %	-1	-100.0 %	0
Funding Summary									
Unrestricted General (UGF)	2,697.9	2,626.5	2,676.4	2,676.4	-21.5	-0.8 %	49.9	1.9 %	0.0
Other State Funds (Other)	607.6	1,120.4	1,140.4	1,140.4	532.8	87.7 %	20.0	1.8 %	0.0
Federal Receipts (Fed)	801.7	2,328.3	2,356.8	2,356.8	1,555.1	194.0 %	28.5	1.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,913.5**	**2,619.9**	**2,646.7**	**2,646.7**	**733.2**	**38.3 %**	**26.8**	**1.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,649.1	2,285.2	2,312.0	2,312.0	662.9	40.2 %	26.8	1.2 %	0.0
2 Travel	1.5	17.7	17.7	17.7	16.2	>999 %	0.0		0.0
3 Services	212.6	243.6	243.6	243.6	31.0	14.6 %	0.0		0.0
4 Commodities	50.3	70.4	70.4	70.4	20.1	40.0 %	0.0		0.0
5 Capital Outlay	0.0	3.0	3.0	3.0	3.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	105.0	232.9	234.5	234.5	129.5	123.3 %	1.6	0.7 %	0.0
1004 Gen Fund (UGF)	1,808.5	2,387.0	2,412.2	2,412.2	603.7	33.4 %	25.2	1.1 %	0.0
Positions									
Perm Full Time	18	18	18	18	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,808.5	2,387.0	2,412.2	2,412.2	603.7	33.4 %	25.2	1.1 %	0.0
Federal Receipts (Fed)	105.0	232.9	234.5	234.5	129.5	123.3 %	1.6	0.7 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**11,692.8**	**13,007.0**	**12,106.8**	**13,106.8**	**1,414.0**	**12.1 %**	**99.8**	**0.8 %**	**1,000.0**	**8.3 %**
Objects of Expenditure										
1 Personal Services	9,209.0	10,550.6	10,294.4	10,974.0	1,765.0	19.2 %	423.4	4.0 %	679.6	6.6 %
2 Travel	755.5	704.9	692.9	722.9	-32.6	-4.3 %	18.0	2.6 %	30.0	4.3 %
3 Services	1,571.9	1,578.4	958.4	1,243.8	-328.1	-20.9 %	-334.6	-21.2 %	285.4	29.8 %
4 Commodities	128.3	173.1	161.1	166.1	37.8	29.5 %	-7.0	-4.0 %	5.0	3.1 %
5 Capital Outlay	28.1	0.0	0.0	0.0	-28.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	11,346.5	12,819.6	11,917.9	12,917.9	1,571.4	13.8 %	98.3	0.8 %	1,000.0	8.4 %
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	296.3	187.4	188.9	188.9	-107.4	-36.2 %	1.5	0.8 %	0.0	
Positions										
Perm Full Time	64	67	65	67	3	4.7 %	0		2	3.1 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	8	8	8	8	0		0		0	
Funding Summary										
Unrestricted General (UGF)	11,346.5	12,819.6	11,917.9	12,917.9	1,571.4	13.8 %	98.3	0.8 %	1,000.0	8.4 %
Other State Funds (Other)	346.3	187.4	188.9	188.9	-157.4	-45.5 %	1.5	0.8 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Governor's House

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**443.7**	**769.9**	**775.9**	**775.9**	**332.2**	**74.9 %**	**6.0**	**0.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	248.5	458.7	464.7	464.7	216.2	87.0 %	6.0	1.3 %	0.0
2 Travel	0.0	12.0	12.0	12.0	12.0	>999 %	0.0		0.0
3 Services	178.3	214.5	214.5	214.5	36.2	20.3 %	0.0		0.0
4 Commodities	16.9	84.7	84.7	84.7	67.8	401.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	443.7	769.9	775.9	775.9	332.2	74.9 %	6.0	0.8 %	0.0
Positions									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	443.7	769.9	775.9	775.9	332.2	74.9 %	6.0	0.8 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Contingency Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**168.1**	**250.0**	**250.0**	**250.0**	**81.9**	**48.7 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	168.1	250.0	250.0	250.0	81.9	48.7 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	168.1	250.0	250.0	250.0	81.9	48.7 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	168.1	250.0	250.0	250.0	81.9	48.7 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,040.3**	**1,238.2**	**1,248.8**	**1,248.8**	**208.5**	**20.0 %**	**10.6**	**0.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	794.9	949.4	960.0	960.0	165.1	20.8 %	10.6	1.1 %	0.0
2 Travel	46.2	85.2	85.2	85.2	39.0	84.4 %	0.0		0.0
3 Services	186.1	184.6	184.6	184.6	-1.5	-0.8 %	0.0		0.0
4 Commodities	5.4	19.0	19.0	19.0	13.6	251.9 %	0.0		0.0
5 Capital Outlay	7.7	0.0	0.0	0.0	-7.7	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,040.3	1,238.2	1,248.8	1,248.8	208.5	20.0 %	10.6	0.9 %	0.0
Positions									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,040.3	1,238.2	1,248.8	1,248.8	208.5	20.0 %	10.6	0.9 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	596.2	596.2	596.2	596.2	0.0	0.0	0.0
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	596.2	596.2	596.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources							
1004 Gen Fund (UGF)	596.2	596.2	596.2	596.2	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	596.2	596.2	596.2	596.2	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	490.6	490.6	490.6	490.6	0.0	0.0	0.0
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	490.6	490.6	490.6	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources							
1004 Gen Fund (UGF)	490.6	490.6	490.6	490.6	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	490.6	490.6	490.6	490.6	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget Administrative Services Directors

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,577.5**	**3,330.0**	**0.0**	**0.0**	**-2,577.5**	**-100.0 %**	**-3,330.0**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,511.2	3,102.5	0.0	0.0	-2,511.2	-100.0 %	-3,102.5	-100.0 %	0.0
2 Travel	37.6	36.0	0.0	0.0	-37.6	-100.0 %	-36.0	-100.0 %	0.0
3 Services	28.7	176.5	0.0	0.0	-28.7	-100.0 %	-176.5	-100.0 %	0.0
4 Commodities	0.0	15.0	0.0	0.0	0.0		-15.0	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	130.5	0.0	0.0	0.0	-130.5	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	2,447.0	3,330.0	0.0	0.0	-2,447.0	-100.0 %	-3,330.0	-100.0 %	0.0
Positions									
Perm Full Time	14	15	0	0	-14	-100.0 %	-15	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	130.5	0.0	0.0	0.0	-130.5	-100.0 %	0.0		0.0
Other State Funds (Other)	2,447.0	3,330.0	0.0	0.0	-2,447.0	-100.0 %	-3,330.0	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,617.6**	**2,854.1**	**2,878.9**	**2,878.9**	**261.3**	**10.0 %**	**24.8**	**0.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,397.8	2,691.5	2,716.3	2,716.3	318.5	13.3 %	24.8	0.9 %	0.0
2 Travel	38.0	30.2	30.2	30.2	-7.8	-20.5 %	0.0		0.0
3 Services	165.5	113.4	113.4	113.4	-52.1	-31.5 %	0.0		0.0
4 Commodities	5.5	14.0	14.0	14.0	8.5	154.5 %	0.0		0.0
5 Capital Outlay	10.8	5.0	5.0	5.0	-5.8	-53.7 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	2,617.6	2,854.1	2,878.9	2,878.9	261.3	10.0 %	24.8	0.9 %	0.0
Positions									
Perm Full Time	16	16	16	16	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	0	0	0	-1	-100.0 %	0		0
Funding Summary									
Unrestricted General (UGF)	2,617.6	2,854.1	2,878.9	2,878.9	261.3	10.0 %	24.8	0.9 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**8,563.6**	**13,014.8**	**7,173.5**	**8,371.2**	**-192.4**	**-2.2 %**	**-4,643.6**	**-35.7 %**	**1,197.7**	**16.7 %**
Objects of Expenditure										
1 Personal Services	4,588.4	3,954.8	4,000.4	4,304.1	-284.3	-6.2 %	349.3	8.8 %	303.7	7.6 %
2 Travel	83.7	80.4	80.4	81.4	-2.3	-2.7 %	1.0	1.2 %	1.0	1.2 %
3 Services	3,789.0	8,883.8	2,996.9	3,887.9	98.9	2.6 %	-4,995.9	-56.2 %	891.0	29.7 %
4 Commodities	94.1	95.8	95.8	97.8	3.7	3.9 %	2.0	2.1 %	2.0	2.1 %
5 Capital Outlay	8.4	0.0	0.0	0.0	-8.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	8,151.9	12,673.5	6,829.1	8,026.8	-125.1	-1.5 %	-4,646.7	-36.7 %	1,197.7	17.5 %
1061 CIP Rcpts (Other)	411.7	341.3	344.4	344.4	-67.3	-16.3 %	3.1	0.9 %	0.0	
Positions										
Perm Full Time	32	31	30	32	0		1	3.2 %	2	6.7 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	14	14	14	14	0		0		0	
Funding Summary										
Unrestricted General (UGF)	8,151.9	12,673.5	6,829.1	8,026.8	-125.1	-1.5 %	-4,646.7	-36.7 %	1,197.7	17.5 %
Other State Funds (Other)	411.7	341.3	344.4	344.4	-67.3	-16.3 %	3.1	0.9 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Central Services Cost Allocation Rates
Allocation: Central Services Cost Allocation Rates

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**3,440.0**	**5,000.0**	**0.0**	**0.0**	**-3,440.0**	**-100.0 %**	**-5,000.0**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	3,440.0	5,000.0	0.0	0.0	-3,440.0	-100.0 %	-5,000.0	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	3,440.0	5,000.0	0.0	0.0	-3,440.0	-100.0 %	-5,000.0	-100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	3,440.0	5,000.0	0.0	0.0	-3,440.0	-100.0 %	-5,000.0	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**44,975.0**	**47,213.3**	**47,213.3**	**47,629.7**	**2,654.7**	**5.9 %**	**416.4**	**0.9 %**	**416.4**	**0.9 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	44,975.0	47,213.3	47,213.3	47,629.7	2,654.7	5.9 %	416.4	0.9 %	416.4	0.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	9,401.5	9,628.0	9,628.0	9,628.0	226.5	2.4 %	0.0		0.0	
1003 GF/Match (UGF)	660.5	675.4	675.4	675.4	14.9	2.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	265.0	492.4	492.4	492.4	227.4	85.8 %	0.0		0.0	
1037 GF/MH (UGF)	3,579.9	9,389.7	9,389.7	9,389.7	5,809.8	162.3 %	0.0		0.0	
1171 Rest Just (Other)	79.0	85.8	85.8	502.2	423.2	535.7 %	416.4	485.3 %	416.4	485.3 %
1180 A/D T&P Fd (DGF)	16,035.0	16,138.4	16,138.4	16,138.4	103.4	0.6 %	0.0		0.0	
1246 RcdvsmFund (DGF)	6,715.8	5,758.9	5,758.9	5,758.9	-956.9	-14.2 %	0.0		0.0	
1254 MET Fund (DGF)	8,238.3	5,044.7	5,044.7	5,044.7	-3,193.6	-38.8 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	4,240.4	10,065.1	10,065.1	10,065.1	5,824.7	137.4 %	0.0		0.0	
Designated General (DGF)	30,989.1	26,942.0	26,942.0	26,942.0	-4,047.1	-13.1 %	0.0		0.0	
Other State Funds (Other)	344.0	578.2	578.2	994.6	650.6	189.1 %	416.4	72.0 %	416.4	72.0 %
Federal Receipts (Fed)	9,401.5	9,628.0	9,628.0	9,628.0	226.5	2.4 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,576.4**	**5,095.2**	**5,156.3**	**5,156.3**	**579.9**	**12.7 %**	**61.1**	**1.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,666.5	2,719.1	2,780.2	2,780.2	113.7	4.3 %	61.1	2.2 %	0.0
2 Travel	7.0	34.4	34.4	34.4	27.4	391.4 %	0.0		0.0
3 Services	394.7	658.6	658.6	658.6	263.9	66.9 %	0.0		0.0
4 Commodities	32.1	79.2	79.2	79.2	47.1	146.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,476.1	1,603.9	1,603.9	1,603.9	127.8	8.7 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	420.0	524.9	526.0	526.0	106.0	25.2 %	1.1	0.2 %	0.0
1004 Gen Fund (UGF)	1,064.3	988.4	1,003.0	1,003.0	-61.3	-5.8 %	14.6	1.5 %	0.0
1005 GF/Prgm (DGF)	293.9	531.2	531.2	531.2	237.3	80.7 %	0.0		0.0
1007 I/A Rcpts (Other)	1,484.4	1,846.5	1,879.1	1,879.1	394.7	26.6 %	32.6	1.8 %	0.0
1037 GF/MH (UGF)	963.8	904.2	917.0	917.0	-46.8	-4.9 %	12.8	1.4 %	0.0
1180 A/D T&P Fd (DGF)	350.0	300.0	300.0	300.0	-50.0	-14.3 %	0.0		0.0
Positions									
Perm Full Time	25	25	25	25	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0
Funding Summary									
Unrestricted General (UGF)	2,028.1	1,892.6	1,920.0	1,920.0	-108.1	-5.3 %	27.4	1.4 %	0.0
Designated General (DGF)	643.9	831.2	831.2	831.2	187.3	29.1 %	0.0		0.0
Other State Funds (Other)	1,484.4	1,846.5	1,879.1	1,879.1	394.7	26.6 %	32.6	1.8 %	0.0
Federal Receipts (Fed)	420.0	524.9	526.0	526.0	106.0	25.2 %	1.1	0.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**19,663.4**	**22,388.6**	**22,252.9**	**22,352.4**	**2,689.0**	**13.7 %**	**-36.2**	**-0.2 %**	**99.5**	**0.4 %**
Objects of Expenditure										
1 Personal Services	8,203.7	8,819.7	9,075.4	9,095.5	891.8	10.9 %	275.8	3.1 %	20.1	0.2 %
2 Travel	152.3	446.5	446.5	446.5	294.2	193.2 %	0.0		0.0	
3 Services	10,507.4	12,864.1	12,472.7	12,560.2	2,052.8	19.5 %	-303.9	-2.4 %	87.5	0.7 %
4 Commodities	800.0	258.3	258.3	250.2	-549.8	-68.7 %	-8.1	-3.1 %	-8.1	-3.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	7,136.4	7,407.6	7,559.9	7,565.9	429.5	6.0 %	158.3	2.1 %	6.0	0.1 %
1003 GF/Match (UGF)	1,818.6	2,062.9	2,130.3	2,136.3	317.7	17.5 %	73.4	3.6 %	6.0	0.3 %
1004 Gen Fund (UGF)	264.5	116.0	116.0	116.0	-148.5	-56.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	110.1	1,195.8	1,198.2	1,198.2	1,088.1	988.3 %	2.4	0.2 %	0.0	
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	8,424.3	9,209.5	9,110.4	8,997.9	573.6	6.8 %	-211.6	-2.3 %	-112.5	-1.2 %
1092 MHTAAR (Other)	340.7	463.4	193.8	393.8	53.1	15.6 %	-69.6	-15.0 %	200.0	103.2 %
1108 Stat Desig (Other)	84.9	165.5	165.5	165.5	80.6	94.9 %	0.0		0.0	
1168 Tob ED/CES (DGF)	706.8	943.6	954.3	954.3	247.5	35.0 %	10.7	1.1 %	0.0	
1180 A/D T&P Fd (DGF)	560.4	381.6	381.6	381.6	-178.8	-31.9 %	0.0		0.0	
1246 RcdvsmFund (DGF)	137.4	250.0	250.0	250.0	112.6	82.0 %	0.0		0.0	
1254 MET Fund (DGF)	79.3	190.7	190.9	190.9	111.6	140.7 %	0.2	0.1 %	0.0	
Positions										
Perm Full Time	65	66	65	65	0		-1	-1.5 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	21	21	21	21	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	10,507.4	11,388.4	11,356.7	11,250.2	742.8	7.1 %	-138.2	-1.2 %	-106.5	-0.9 %
Designated General (DGF)	1,483.9	1,765.9	1,776.8	1,776.8	292.9	19.7 %	10.9	0.6 %	0.0	
Other State Funds (Other)	535.7	1,824.7	1,557.5	1,757.5	1,221.8	228.1 %	-67.2	-3.7 %	200.0	12.8 %
Federal Receipts (Fed)	7,136.4	7,409.6	7,561.9	7,567.9	431.5	6.0 %	158.3	2.1 %	6.0	0.1 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	6,508.5	16,228.4	7,692.0	7,692.0	1,183.5	18.2 %	-8,536.4	-52.6 %	0.0
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	107.6	3,079.0	0.0	0.0	-107.6	-100.0 %	-3,079.0	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	6,400.9	13,149.4	7,692.0	7,692.0	1,291.1	20.2 %	-5,457.4	-41.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,648.9	3,055.0	3,055.0	3,055.0	1,406.1	85.3 %	0.0		0.0
1037 GF/MH (UGF)	1,510.9	1,975.0	1,075.0	1,075.0	-435.9	-28.9 %	-900.0	-45.6 %	0.0
1180 A/D T&P Fd (DGF)	3,241.1	3,562.0	3,562.0	3,562.0	320.9	9.9 %	0.0		0.0
1265 COVID Fed (Fed)	107.6	7,636.4	0.0	0.0	-107.6	-100.0 %	-7,636.4	-100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,510.9	1,975.0	1,075.0	1,075.0	-435.9	-28.9 %	-900.0	-45.6 %	0.0
Designated General (DGF)	3,241.1	3,562.0	3,562.0	3,562.0	320.9	9.9 %	0.0		0.0
Federal Receipts (Fed)	1,756.5	10,691.4	3,055.0	3,055.0	1,298.5	73.9 %	-7,636.4	-71.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,005.5**	**976.1**	**991.7**	**991.7**	**-13.8**	**-1.4 %**	**15.6**	**1.6 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	815.6	725.6	741.2	764.0	-51.6	-6.3 %	38.4	5.3 %	22.8	3.1 %
2 Travel	28.4	94.1	94.1	94.1	65.7	231.3 %	0.0		0.0	
3 Services	150.6	126.7	126.7	106.7	-43.9	-29.2 %	-20.0	-15.8 %	-20.0	-15.8 %
4 Commodities	10.9	29.7	29.7	26.9	16.0	146.8 %	-2.8	-9.4 %	-2.8	-9.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1007 I/A Rcpts (Other)	97.8	30.5	30.5	30.5	-67.3	-68.8 %	0.0		0.0	
1037 GF/MH (UGF)	399.3	453.7	460.8	461.2	61.9	15.5 %	7.5	1.7 %	0.4	0.1 %
1092 MHTAAR (Other)	508.4	491.9	500.4	500.0	-8.4	-1.7 %	8.1	1.6 %	-0.4	-0.1 %
Positions										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	399.3	453.7	460.8	461.2	61.9	15.5 %	7.5	1.7 %	0.4	0.1 %
Other State Funds (Other)	606.2	522.4	530.9	530.5	-75.7	-12.5 %	8.1	1.6 %	-0.4	-0.1 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	613.2	678.6	631.5	631.5	18.3	3.0 %	-47.1	-6.9 %	0.0
Objects of Expenditure									
1 Personal Services	124.1	123.4	126.3	126.3	2.2	1.8 %	2.9	2.4 %	0.0
2 Travel	0.3	24.1	24.1	24.1	23.8	>999 %	0.0		0.0
3 Services	19.3	127.6	77.6	77.6	58.3	302.1 %	-50.0	-39.2 %	0.0
4 Commodities	0.0	3.5	3.5	3.5	3.5	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	469.5	400.0	400.0	400.0	-69.5	-14.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1007 I/A Rcpts (Other)	0.2	30.0	30.0	30.0	29.8	>999 %	0.0		0.0
1037 GF/MH (UGF)	613.0	598.6	601.5	601.5	-11.5	-1.9 %	2.9	0.5 %	0.0
1092 MHTAAR (Other)	0.0	50.0	0.0	0.0	0.0		-50.0	-100.0 %	0.0
Positions									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	613.0	598.6	601.5	601.5	-11.5	-1.9 %	2.9	0.5 %	0.0
Other State Funds (Other)	0.2	80.0	30.0	30.0	29.8	>999 %	-50.0	-62.5 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Residential Child Care

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**3,524.3**	**3,153.1**	**3,153.1**	**3,153.1**	**-371.2**	**-10.5 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	3,524.3	3,153.1	3,153.1	3,153.1	-371.2	-10.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	550.0	0.0	0.0	0.0	-550.0	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	892.8	1,064.4	1,064.4	1,064.4	171.6	19.2 %	0.0	0.0
1037 GF/MH (UGF)	2,081.5	2,088.7	2,088.7	2,088.7	7.2	0.3 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	2,974.3	3,153.1	3,153.1	3,153.1	178.8	6.0 %	0.0	0.0
Federal Receipts (Fed)	550.0	0.0	0.0	0.0	-550.0	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.1**	**153.9**	**153.9**	**153.9**	**153.8**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.1	153.9	153.9	153.9	153.8	>999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	0.1	153.9	153.9	153.9	153.8	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	0.1	153.9	153.9	153.9	153.8	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,512.0**	**3,072.6**	**3,126.5**	**3,126.5**	**614.5**	**24.5 %**	**53.9**	**1.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,875.5	2,303.5	2,357.4	2,357.4	481.9	25.7 %	53.9	2.3 %	0.0
2 Travel	98.5	277.1	277.1	277.1	178.6	181.3 %	0.0		0.0
3 Services	524.7	468.0	468.0	468.0	-56.7	-10.8 %	0.0		0.0
4 Commodities	13.3	24.0	24.0	24.0	10.7	80.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,856.7	2,065.3	2,104.3	2,104.3	247.6	13.3 %	39.0	1.9 %	0.0
1003 GF/Match (UGF)	291.4	100.0	101.8	101.8	-189.6	-65.1 %	1.8	1.8 %	0.0
1004 Gen Fund (UGF)	0.0	81.8	81.8	81.8	81.8	>999 %	0.0		0.0
1005 GF/Prgm (DGF)	330.1	725.5	738.6	738.6	408.5	123.8 %	13.1	1.8 %	0.0
1108 Stat Desig (Other)	33.8	100.0	100.0	100.0	66.2	195.9 %	0.0		0.0
Positions									
Perm Full Time	14	14	14	14	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	291.4	181.8	183.6	183.6	-107.8	-37.0 %	1.8	1.0 %	0.0
Designated General (DGF)	330.1	725.5	738.6	738.6	408.5	123.8 %	13.1	1.8 %	0.0
Other State Funds (Other)	33.8	100.0	100.0	100.0	66.2	195.9 %	0.0		0.0
Federal Receipts (Fed)	1,856.7	2,065.3	2,104.3	2,104.3	247.6	13.3 %	39.0	1.9 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Residential Licensing

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,335.6**	**4,714.9**	**4,772.4**	**4,772.4**	**436.8**	**10.1 %**	**57.5**	**1.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,603.8	2,512.4	2,569.9	2,569.9	-33.9	-1.3 %	57.5	2.3 %	0.0
2 Travel	40.8	44.2	44.2	44.2	3.4	8.3 %	0.0		0.0
3 Services	1,683.0	2,114.2	2,114.2	2,114.2	431.2	25.6 %	0.0		0.0
4 Commodities	8.0	44.1	44.1	44.1	36.1	451.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,231.7	1,368.8	1,392.2	1,392.2	160.5	13.0 %	23.4	1.7 %	0.0
1003 GF/Match (UGF)	1,126.5	388.3	396.9	396.9	-729.6	-64.8 %	8.6	2.2 %	0.0
1004 Gen Fund (UGF)	55.9	270.5	273.4	273.4	217.5	389.1 %	2.9	1.1 %	0.0
1005 GF/Prgm (DGF)	1,568.3	2,180.3	2,196.1	2,196.1	627.8	40.0 %	15.8	0.7 %	0.0
1007 I/A Rcpts (Other)	278.6	362.8	366.5	366.5	87.9	31.6 %	3.7	1.0 %	0.0
1037 GF/MH (UGF)	74.6	144.2	147.3	147.3	72.7	97.5 %	3.1	2.1 %	0.0
Positions									
Perm Full Time	23	25	25	25	2	8.7 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,257.0	803.0	817.6	817.6	-439.4	-35.0 %	14.6	1.8 %	0.0
Designated General (DGF)	1,568.3	2,180.3	2,196.1	2,196.1	627.8	40.0 %	15.8	0.7 %	0.0
Other State Funds (Other)	278.6	362.8	366.5	366.5	87.9	31.6 %	3.7	1.0 %	0.0
Federal Receipts (Fed)	1,231.7	1,368.8	1,392.2	1,392.2	160.5	13.0 %	23.4	1.7 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**11,316.1**	**13,224.3**	**13,569.3**	**13,581.3**	**2,265.2**	**20.0 %**	**357.0**	**2.7 %**	**12.0**	**0.1 %**
Objects of Expenditure										
1 Personal Services	9,115.3	9,893.4	10,098.8	10,118.9	1,003.6	11.0 %	225.5	2.3 %	20.1	0.2 %
2 Travel	9.5	42.8	42.8	42.8	33.3	350.5 %	0.0		0.0	
3 Services	1,865.7	2,988.0	3,130.1	3,130.1	1,264.4	67.8 %	142.1	4.8 %	0.0	
4 Commodities	307.0	277.0	274.5	266.4	-40.6	-13.2 %	-10.6	-3.8 %	-8.1	-3.0 %
5 Capital Outlay	18.6	23.1	23.1	23.1	4.5	24.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	5,497.2	7,201.1	7,418.2	7,424.2	1,927.0	35.1 %	223.1	3.1 %	6.0	0.1 %
1003 GF/Match (UGF)	5,136.7	4,683.3	4,809.1	4,815.1	-321.6	-6.3 %	131.8	2.8 %	6.0	0.1 %
1004 Gen Fund (UGF)	615.2	1,150.2	1,150.4	1,150.4	535.2	87.0 %	0.2		0.0	
1007 I/A Rcpts (Other)	40.2	113.1	114.2	114.2	74.0	184.1 %	1.1	1.0 %	0.0	
1061 CIP Rcpts (Other)	26.8	76.6	77.4	77.4	50.6	188.8 %	0.8	1.0 %	0.0	
Positions										
Perm Full Time	79	79	79	79	0		0		0	
Perm Part Time	0	2	2	2	2	>999 %	0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	5,751.9	5,833.5	5,959.5	5,965.5	213.6	3.7 %	132.0	2.3 %	6.0	0.1 %
Other State Funds (Other)	67.0	189.7	191.6	191.6	124.6	186.0 %	1.9	1.0 %	0.0	
Federal Receipts (Fed)	5,497.2	7,201.1	7,418.2	7,424.2	1,927.0	35.1 %	223.1	3.1 %	6.0	0.1 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	20,010.6	22,133.2	22,077.3	22,077.3	2,066.7	10.3 %	-55.9	-0.3 %	0.0
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	150.1	150.2	150.2	150.2	0.1	0.1 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	19,860.5	21,983.0	21,927.1	21,927.1	2,066.6	10.4 %	-55.9	-0.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	12,200.4	19,096.2	19,096.2	19,096.2	6,895.8	56.5 %	0.0		0.0
1003 GF/Match (UGF)	3,513.5	1,267.5	1,267.5	1,267.5	-2,246.0	-63.9 %	0.0		0.0
1007 I/A Rcpts (Other)	989.1	1,713.6	1,713.6	1,713.6	724.5	73.2 %	0.0		0.0
1265 COVID Fed (Fed)	3,307.6	55.9	0.0	0.0	-3,307.6	-100.0 %	-55.9	-100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	3,513.5	1,267.5	1,267.5	1,267.5	-2,246.0	-63.9 %	0.0		0.0
Other State Funds (Other)	989.1	1,713.6	1,713.6	1,713.6	724.5	73.2 %	0.0		0.0
Federal Receipts (Fed)	15,508.0	19,152.1	19,096.2	19,096.2	3,588.2	23.1 %	-55.9	-0.3 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Adult Public Assistance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**60,473.4**	**63,786.9**	**63,786.9**	**63,786.9**	**3,313.5**	**5.5 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	60,473.4	63,786.9	63,786.9	63,786.9	3,313.5	5.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	0.0	1,730.0	1,730.0	1,730.0	1,730.0	>999 %	0.0	0.0
1003 GF/Match (UGF)	56,287.2	57,646.1	57,646.1	57,646.1	1,358.9	2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	4,186.2	4,410.8	4,410.8	4,410.8	224.6	5.4 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	56,287.2	57,646.1	57,646.1	57,646.1	1,358.9	2.4 %	0.0	0.0
Other State Funds (Other)	4,186.2	4,410.8	4,410.8	4,410.8	224.6	5.4 %	0.0	0.0
Federal Receipts (Fed)	0.0	1,730.0	1,730.0	1,730.0	1,730.0	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Child Care Benefits

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**60,673.0**	**108,270.2**	**39,987.0**	**64,987.0**	**4,314.0**	**7.1 %**	**-43,283.2**	**-40.0 %**	**25,000.0**	**62.5 %**
Objects of Expenditure										
1 Personal Services	3,068.0	3,333.3	3,406.6	3,406.6	338.6	11.0 %	73.3	2.2 %	0.0	
2 Travel	5.7	114.0	114.0	114.0	108.3	>999 %	0.0		0.0	
3 Services	2,375.5	2,794.9	2,708.3	2,708.3	332.8	14.0 %	-86.6	-3.1 %	0.0	
4 Commodities	20.4	14.5	14.5	14.5	-5.9	-28.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	55,203.4	102,013.5	33,743.6	58,743.6	3,540.2	6.4 %	-43,269.9	-42.4 %	25,000.0	74.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	29,191.1	30,925.0	30,980.8	30,980.8	1,789.7	6.1 %	55.8	0.2 %	0.0	
1003 GF/Match (UGF)	7,285.5	8,365.8	8,383.3	8,383.3	1,097.8	15.1 %	17.5	0.2 %	0.0	
1004 Gen Fund (UGF)	0.0	122.9	122.9	122.9	122.9	>999 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
1265 COVID Fed (Fed)	24,196.4	68,356.5	0.0	25,000.0	803.6	3.3 %	-43,356.5	-63.4 %	25,000.0	>999 %
Positions										
Perm Full Time	32	30	30	30	-2	-6.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	7,285.5	8,488.7	8,506.2	8,506.2	1,220.7	16.8 %	17.5	0.2 %	0.0	
Designated General (DGF)	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	53,387.5	99,281.5	30,980.8	55,980.8	2,593.3	4.9 %	-43,300.7	-43.6 %	25,000.0	80.7 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: General Relief Assistance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	630.5	605.4	605.4	605.4	-25.1	-4.0 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	630.5	605.4	605.4	605.4	-25.1	-4.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	630.5	605.4	605.4	605.4	-25.1	-4.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	630.5	605.4	605.4	605.4	-25.1	-4.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**14,768.3**	**17,042.0**	**17,042.0**	**17,042.0**	**2,273.7**	**15.4 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	14,768.3	17,042.0	17,042.0	17,042.0	2,273.7	15.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1003 GF/Match (UGF)	14,664.4	16,912.0	16,912.0	16,912.0	2,247.6	15.3 %	0.0	0.0
1007 I/A Rcpts (Other)	103.9	130.0	130.0	130.0	26.1	25.1 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	14,664.4	16,912.0	16,912.0	16,912.0	2,247.6	15.3 %	0.0	0.0
Other State Funds (Other)	103.9	130.0	130.0	130.0	26.1	25.1 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**11,743.5**	**17,791.5**	**17,791.5**	**17,791.5**	**6,048.0**	**51.5 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	703.0	1,606.8	1,606.8	1,606.8	903.8	128.6 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	11,040.5	16,184.7	16,184.7	16,184.7	5,144.2	46.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1050 PFD Fund (Other)	11,743.5	17,791.5	17,791.5	17,791.5	6,048.0	51.5 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	11,743.5	17,791.5	17,791.5	17,791.5	6,048.0	51.5 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Energy Assistance Program

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	20,035.3	26,194.9	9,665.0	9,665.0	-10,370.3	-51.8 %	-16,529.9	-63.1 %	0.0
Objects of Expenditure									
1 Personal Services	255.7	0.0	0.0	0.0	-255.7	-100.0 %	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	268.0	0.0	0.0	0.0	-268.0	-100.0 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	19,511.6	26,194.9	9,665.0	9,665.0	-9,846.6	-50.5 %	-16,529.9	-63.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	12,864.2	9,665.0	9,665.0	9,665.0	-3,199.2	-24.9 %	0.0		0.0
1265 COVID Fed (Fed)	7,171.1	16,529.9	0.0	0.0	-7,171.1	-100.0 %	-16,529.9	-100.0 %	0.0
Positions									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Federal Receipts (Fed)	20,035.3	26,194.9	9,665.0	9,665.0	-10,370.3	-51.8 %	-16,529.9	-63.1 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Public Assistance Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**9,406.9**	**9,626.0**	**8,516.6**	**8,516.6**	**-890.3**	**-9.5 %**	**-1,109.4**	**-11.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	5,368.8	4,992.9	5,094.2	5,094.2	-274.6	-5.1 %	101.3	2.0 %	0.0
2 Travel	10.3	145.8	145.8	145.8	135.5	>999 %	0.0		0.0
3 Services	3,376.1	3,701.6	3,129.9	3,129.9	-246.2	-7.3 %	-571.7	-15.4 %	0.0
4 Commodities	533.6	667.5	28.5	28.5	-505.1	-94.7 %	-639.0	-95.7 %	0.0
5 Capital Outlay	0.6	0.0	0.0	0.0	-0.6	-100.0 %	0.0		0.0
7 Grants, Benefits	117.5	118.2	118.2	118.2	0.7	0.6 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	5,168.3	5,138.0	5,186.7	5,186.7	18.4	0.4 %	48.7	0.9 %	0.0
1003 GF/Match (UGF)	2,524.8	2,086.8	2,129.8	2,129.8	-395.0	-15.6 %	43.0	2.1 %	0.0
1005 GF/Prgm (DGF)	112.3	314.7	314.7	314.7	202.4	180.2 %	0.0		0.0
1061 CIP Rcpts (Other)	723.6	875.8	885.4	885.4	161.8	22.4 %	9.6	1.1 %	0.0
1265 COVID Fed (Fed)	877.9	1,210.7	0.0	0.0	-877.9	-100.0 %	-1,210.7	-100.0 %	0.0
Positions									
Perm Full Time	36	35	35	35	-1	-2.8 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	6	6	6	3	100.0 %	0		0
Funding Summary									
Unrestricted General (UGF)	2,524.8	2,086.8	2,129.8	2,129.8	-395.0	-15.6 %	43.0	2.1 %	0.0
Designated General (DGF)	112.3	314.7	314.7	314.7	202.4	180.2 %	0.0		0.0
Other State Funds (Other)	723.6	875.8	885.4	885.4	161.8	22.4 %	9.6	1.1 %	0.0
Federal Receipts (Fed)	6,046.2	6,348.7	5,186.7	5,186.7	-859.5	-14.2 %	-1,162.0	-18.3 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**55,236.5**	**53,136.0**	**54,450.2**	**54,450.2**	**-786.3**	**-1.4 %**	**1,314.2**	**2.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	36,961.0	36,123.2	35,404.0	35,404.0	-1,557.0	-4.2 %	-719.2	-2.0 %	0.0
2 Travel	7.5	58.9	58.9	58.9	51.4	685.3 %	0.0		0.0
3 Services	18,139.0	16,701.2	18,734.6	18,734.6	595.6	3.3 %	2,033.4	12.2 %	0.0
4 Commodities	129.0	252.7	252.7	252.7	123.7	95.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	30,809.7	32,028.1	32,796.0	32,796.0	1,986.3	6.4 %	767.9	2.4 %	0.0
1003 GF/Match (UGF)	23,543.2	18,376.8	18,892.7	18,892.7	-4,650.5	-19.8 %	515.9	2.8 %	0.0
1004 Gen Fund (UGF)	0.0	210.1	210.1	210.1	210.1	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	751.1	2,375.1	2,405.5	2,405.5	1,654.4	220.3 %	30.4	1.3 %	0.0
1108 Stat Desig (Other)	132.5	145.9	145.9	145.9	13.4	10.1 %	0.0		0.0
Positions									
Perm Full Time	342	346	346	346	4	1.2 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	18	18	18	18	>999 %	0		0
Funding Summary									
Unrestricted General (UGF)	23,543.2	18,586.9	19,102.8	19,102.8	-4,440.4	-18.9 %	515.9	2.8 %	0.0
Other State Funds (Other)	883.6	2,521.0	2,551.4	2,551.4	1,667.8	188.8 %	30.4	1.2 %	0.0
Federal Receipts (Fed)	30,809.7	32,028.1	32,796.0	32,796.0	1,986.3	6.4 %	767.9	2.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Fraud Investigation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,399.4**	**2,406.9**	**2,445.1**	**2,445.1**	**45.7**	**1.9 %**	**38.2**	**1.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,659.1	1,625.9	1,664.1	1,664.1	5.0	0.3 %	38.2	2.3 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	735.3	768.4	768.4	768.4	33.1	4.5 %	0.0		0.0
4 Commodities	5.0	12.6	12.6	12.6	7.6	152.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,540.3	1,497.6	1,523.6	1,523.6	-16.7	-1.1 %	26.0	1.7 %	0.0
1003 GF/Match (UGF)	859.1	909.3	921.5	921.5	62.4	7.3 %	12.2	1.3 %	0.0
Positions									
Perm Full Time	14	14	14	14	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	859.1	909.3	921.5	921.5	62.4	7.3 %	12.2	1.3 %	0.0
Federal Receipts (Fed)	1,540.3	1,497.6	1,523.6	1,523.6	-16.7	-1.1 %	26.0	1.7 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Quality Control

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,027.2**	**2,568.4**	**2,616.4**	**2,616.4**	**1,589.2**	**154.7 %**	**48.0**	**1.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	735.8	2,134.5	2,182.5	2,182.5	1,446.7	196.6 %	48.0	2.2 %	0.0
2 Travel	0.0	82.6	82.6	82.6	82.6	>999 %	0.0		0.0
3 Services	288.2	347.3	347.3	347.3	59.1	20.5 %	0.0		0.0
4 Commodities	3.2	4.0	4.0	4.0	0.8	25.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	513.6	1,536.3	1,566.5	1,566.5	1,052.9	205.0 %	30.2	2.0 %	0.0
1003 GF/Match (UGF)	513.6	1,032.1	1,049.9	1,049.9	536.3	104.4 %	17.8	1.7 %	0.0
Positions									
Perm Full Time	19	19	19	19	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	513.6	1,032.1	1,049.9	1,049.9	536.3	104.4 %	17.8	1.7 %	0.0
Federal Receipts (Fed)	513.6	1,536.3	1,566.5	1,566.5	1,052.9	205.0 %	30.2	2.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Work Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**11,389.5**	**11,782.3**	**11,794.2**	**11,794.2**	**404.7**	**3.6 %**	**11.9**	**0.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	615.9	493.2	505.1	505.1	-110.8	-18.0 %	11.9	2.4 %	0.0
2 Travel	0.7	10.5	10.5	10.5	9.8	>999 %	0.0		0.0
3 Services	8,989.2	8,971.9	8,971.9	8,971.9	-17.3	-0.2 %	0.0		0.0
4 Commodities	0.7	3.5	3.5	3.5	2.8	400.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,783.0	2,303.2	2,303.2	2,303.2	520.2	29.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	11,262.1	11,666.1	11,677.6	11,677.6	415.5	3.7 %	11.5	0.1 %	0.0
1003 GF/Match (UGF)	127.4	116.2	116.6	116.6	-10.8	-8.5 %	0.4	0.3 %	0.0
Positions									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	127.4	116.2	116.6	116.6	-10.8	-8.5 %	0.4	0.3 %	0.0
Federal Receipts (Fed)	11,262.1	11,666.1	11,677.6	11,677.6	415.5	3.7 %	11.5	0.1 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Women, Infants and Children

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**18,993.8**	**23,342.0**	**23,373.2**	**23,373.2**	**4,379.4**	**23.1 %**	**31.2**	**0.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,199.9	1,375.4	1,406.6	1,406.6	206.7	17.2 %	31.2	2.3 %	0.0
2 Travel	16.6	85.5	85.5	85.5	68.9	415.1 %	0.0		0.0
3 Services	1,353.2	1,852.8	1,852.8	1,852.8	499.6	36.9 %	0.0		0.0
4 Commodities	10,231.4	13,386.0	13,386.0	13,386.0	3,154.6	30.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	6,192.7	6,642.3	6,642.3	6,642.3	449.6	7.3 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	16,776.2	19,378.8	19,409.0	19,409.0	2,632.8	15.7 %	30.2	0.2 %	0.0
1003 GF/Match (UGF)	0.0	33.0	33.0	33.0	33.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	116.0	532.5	533.5	533.5	417.5	359.9 %	1.0	0.2 %	0.0
1108 Stat Desig (Other)	2,101.6	3,397.7	3,397.7	3,397.7	1,296.1	61.7 %	0.0		0.0
Positions									
Perm Full Time	11	11	11	11	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	116.0	565.5	566.5	566.5	450.5	388.4 %	1.0	0.2 %	0.0
Other State Funds (Other)	2,101.6	3,397.7	3,397.7	3,397.7	1,296.1	61.7 %	0.0		0.0
Federal Receipts (Fed)	16,776.2	19,378.8	19,409.0	19,409.0	2,632.8	15.7 %	30.2	0.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	21,280.2	20,786.1	20,786.1	20,786.1	-494.1	-2.3 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	21,280.2	20,786.1	20,786.1	20,786.1	-494.1	-2.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	6,280.2	20,786.1	20,786.1	20,786.1	14,505.9	231.0 %	0.0	0.0
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	21,280.2	20,786.1	20,786.1	20,786.1	-494.1	-2.3 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Nursing

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**25,872.1**	**31,555.7**	**32,033.4**	**32,618.4**	**6,746.3**	**26.1 %**	**1,062.7**	**3.4 %**	**585.0**	**1.8 %**
Objects of Expenditure										
1 Personal Services	15,330.4	20,058.2	20,535.9	21,020.9	5,690.5	37.1 %	962.7	4.8 %	485.0	2.4 %
2 Travel	233.6	528.8	528.8	578.8	345.2	147.8 %	50.0	9.5 %	50.0	9.5 %
3 Services	5,535.0	5,374.2	5,374.2	5,374.2	-160.8	-2.9 %	0.0		0.0	
4 Commodities	283.6	805.0	805.0	855.0	571.4	201.5 %	50.0	6.2 %	50.0	6.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,489.5	4,789.5	4,789.5	4,789.5	300.0	6.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	4,415.8	6,296.4	6,427.0	6,427.0	2,011.2	45.5 %	130.6	2.1 %	0.0	
1003 GF/Match (UGF)	21,428.4	24,080.1	24,427.2	24,427.2	2,998.8	14.0 %	347.1	1.4 %	0.0	
1004 Gen Fund (UGF)	0.0	520.0	520.0	1,105.0	1,105.0	>999 %	585.0	112.5 %	585.0	112.5 %
1005 GF/Prgm (DGF)	27.9	654.2	654.2	654.2	626.3	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
Positions										
Perm Full Time	157	157	157	157	0		0		0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	21,428.4	24,600.1	24,947.2	25,532.2	4,103.8	19.2 %	932.1	3.8 %	585.0	2.3 %
Designated General (DGF)	27.9	654.2	654.2	654.2	626.3	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	4,415.8	6,296.4	6,427.0	6,427.0	2,011.2	45.5 %	130.6	2.1 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**13,762.4**	**15,172.3**	**15,290.5**	**15,390.5**	**1,628.1**	**11.8 %**	**218.2**	**1.4 %**	**100.0**	**0.7 %**
Objects of Expenditure										
1 Personal Services	5,314.0	5,256.5	5,374.7	5,374.7	60.7	1.1 %	118.2	2.2 %	0.0	
2 Travel	18.4	122.9	122.9	122.9	104.5	567.9 %	0.0		0.0	
3 Services	6,072.4	6,357.6	6,357.6	6,457.6	385.2	6.3 %	100.0	1.6 %	100.0	1.6 %
4 Commodities	47.3	146.0	146.0	146.0	98.7	208.7 %	0.0		0.0	
5 Capital Outlay	0.0	34.0	34.0	34.0	34.0	>999 %	0.0		0.0	
7 Grants, Benefits	2,310.3	3,255.3	3,255.3	3,255.3	945.0	40.9 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	8,088.7	8,908.5	8,972.8	8,972.8	884.1	10.9 %	64.3	0.7 %	0.0	
1003 GF/Match (UGF)	632.3	705.4	710.0	710.0	77.7	12.3 %	4.6	0.7 %	0.0	
1005 GF/Prgm (DGF)	1,249.7	1,776.5	1,786.4	1,786.4	536.7	42.9 %	9.9	0.6 %	0.0	
1007 I/A Rcpts (Other)	1,465.1	1,584.6	1,597.5	1,597.5	132.4	9.0 %	12.9	0.8 %	0.0	
1037 GF/MH (UGF)	2,088.7	1,930.0	1,954.6	1,954.6	-134.1	-6.4 %	24.6	1.3 %	0.0	
1092 MHTAAR (Other)	100.0	100.0	100.0	200.0	100.0	100.0 %	100.0	100.0 %	100.0	100.0 %
1108 Stat Desig (Other)	137.9	167.3	169.2	169.2	31.3	22.7 %	1.9	1.1 %	0.0	
Positions										
Perm Full Time	41	41	41	41	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	2,721.0	2,635.4	2,664.6	2,664.6	-56.4	-2.1 %	29.2	1.1 %	0.0	
Designated General (DGF)	1,249.7	1,776.5	1,786.4	1,786.4	536.7	42.9 %	9.9	0.6 %	0.0	
Other State Funds (Other)	1,703.0	1,851.9	1,866.7	1,966.7	263.7	15.5 %	114.8	6.2 %	100.0	5.4 %
Federal Receipts (Fed)	8,088.7	8,908.5	8,972.8	8,972.8	884.1	10.9 %	64.3	0.7 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Public Health Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,779.7**	**2,162.1**	**2,530.0**	**2,530.0**	**750.3**	**42.2 %**	**367.9**	**17.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,029.7	1,378.3	1,437.9	1,437.9	408.2	39.6 %	59.6	4.3 %	0.0
2 Travel	14.7	24.6	24.6	24.6	9.9	67.3 %	0.0		0.0
3 Services	568.8	628.3	936.6	936.6	367.8	64.7 %	308.3	49.1 %	0.0
4 Commodities	166.5	130.9	130.9	130.9	-35.6	-21.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	433.0	703.2	935.6	935.6	502.6	116.1 %	232.4	33.0 %	0.0
1003 GF/Match (UGF)	1,276.8	1,433.1	1,568.6	1,568.6	291.8	22.9 %	135.5	9.5 %	0.0
1108 Stat Desig (Other)	69.9	25.8	25.8	25.8	-44.1	-63.1 %	0.0		0.0
Positions									
Perm Full Time	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,276.8	1,433.1	1,568.6	1,568.6	291.8	22.9 %	135.5	9.5 %	0.0
Other State Funds (Other)	69.9	25.8	25.8	25.8	-44.1	-63.1 %	0.0		0.0
Federal Receipts (Fed)	433.0	703.2	935.6	935.6	502.6	116.1 %	232.4	33.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**257,047.0**	**164,879.8**	**13,877.1**	**14,757.7**	**-242,289.3**	**-94.3 %**	**-150,122.1**	**-91.0 %**	**880.6**	**6.3 %**
Objects of Expenditure										
1 Personal Services	17,250.3	3,296.4	3,368.1	3,371.2	-13,879.1	-80.5 %	74.8	2.3 %	3.1	0.1 %
2 Travel	95.7	780.3	177.3	177.3	81.6	85.3 %	-603.0	-77.3 %	0.0	
3 Services	198,638.0	101,786.9	7,769.1	8,646.6	-189,991.4	-95.6 %	-93,140.3	-91.5 %	877.5	11.3 %
4 Commodities	16,387.7	12,497.6	504.5	504.5	-15,883.2	-96.9 %	-11,993.1	-96.0 %	0.0	
5 Capital Outlay	0.0	332.0	307.0	307.0	307.0	>999 %	-25.0	-7.5 %	0.0	
7 Grants, Benefits	24,675.3	46,186.6	1,751.1	1,751.1	-22,924.2	-92.9 %	-44,435.5	-96.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	5,681.9	6,849.4	6,896.7	6,896.7	1,214.8	21.4 %	47.3	0.7 %	0.0	
1003 GF/Match (UGF)	1,861.0	2,232.6	2,249.0	2,249.0	388.0	20.8 %	16.4	0.7 %	0.0	
1005 GF/Prgm (DGF)	1,758.2	771.6	773.7	773.7	-984.5	-56.0 %	2.1	0.3 %	0.0	
1007 I/A Rcpts (Other)	89.1	260.0	262.9	262.9	173.8	195.1 %	2.9	1.1 %	0.0	
1037 GF/MH (UGF)	0.0	75.0	75.0	0.0	0.0		-75.0	-100.0 %	-75.0	-100.0 %
1061 CIP Rcpts (Other)	290,198.7	63.3	64.1	64.1	-290,134.6	-100.0 %	0.8	1.3 %	0.0	
1092 MHTAAR (Other)	200.8	276.8	176.4	176.4	-24.4	-12.2 %	-100.4	-36.3 %	0.0	
1108 Stat Desig (Other)	381.6	3,376.7	3,379.3	4,334.9	3,953.3	>999 %	958.2	28.4 %	955.6	28.3 %
1265 COVID Fed (Fed)	-54,994.5	122,844.6	0.0	0.0	54,994.5	-100.0 %	-122,844.6	-100.0 %	0.0	
1269 CSLFRF (Fed)	11,870.2	28,129.8	0.0	0.0	-11,870.2	-100.0 %	-28,129.8	-100.0 %	0.0	
Positions										
Perm Full Time	23	25	25	25	2	8.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	1,861.0	2,307.6	2,324.0	2,249.0	388.0	20.8 %	-58.6	-2.5 %	-75.0	-3.2 %
Designated General (DGF)	1,758.2	771.6	773.7	773.7	-984.5	-56.0 %	2.1	0.3 %	0.0	
Other State Funds (Other)	290,870.2	3,976.8	3,882.7	4,838.3	-286,031.9	-98.3 %	861.5	21.7 %	955.6	24.6 %
Federal Receipts (Fed)	-37,442.4	157,823.8	6,896.7	6,896.7	44,339.1	-118.4 %	-150,927.1	-95.6 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**23,317.1**	**27,201.2**	**27,079.7**	**27,349.7**	**4,032.6**	**17.3 %**	**148.5**	**0.5 %**	**270.0**	**1.0 %**
Objects of Expenditure										
1 Personal Services	5,079.1	5,615.8	5,741.3	5,741.3	662.2	13.0 %	125.5	2.2 %	0.0	
2 Travel	7.8	249.3	249.3	249.3	241.5	>999 %	0.0		0.0	
3 Services	11,444.4	13,231.1	12,986.1	13,256.1	1,811.7	15.8 %	25.0	0.2 %	270.0	2.1 %
4 Commodities	2,271.8	1,199.8	1,197.8	1,197.8	-1,074.0	-47.3 %	-2.0	-0.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,514.0	6,905.2	6,905.2	6,905.2	2,391.2	53.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	9,338.8	10,015.1	10,084.2	10,084.2	745.4	8.0 %	69.1	0.7 %	0.0	
1003 GF/Match (UGF)	4,671.7	2,976.7	3,012.4	3,012.4	-1,659.3	-35.5 %	35.7	1.2 %	0.0	
1004 Gen Fund (UGF)	0.0	2,672.8	2,672.8	2,672.8	2,672.8	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,729.2	2,320.7	2,324.0	2,324.0	594.8	34.4 %	3.3	0.1 %	0.0	
1037 GF/MH (UGF)	0.0	45.0	45.0	0.0	0.0		-45.0	-100.0 %	-45.0	-100.0 %
1061 CIP Rcpts (Other)	0.0	39.0	39.0	39.0	39.0	>999 %	0.0		0.0	
1092 MHTAAR (Other)	45.0	330.0	85.0	400.0	355.0	788.9 %	70.0	21.2 %	315.0	370.6 %
1108 Stat Desig (Other)	386.5	310.1	312.2	312.2	-74.3	-19.2 %	2.1	0.7 %	0.0	
1168 Tob ED/CES (DGF)	4,857.2	5,423.0	5,431.4	5,431.4	574.2	11.8 %	8.4	0.2 %	0.0	
1254 MET Fund (DGF)	2,288.7	3,068.8	3,073.7	3,073.7	785.0	34.3 %	4.9	0.2 %	0.0	
Positions										
Perm Full Time	44	45	45	45	1	2.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	4,671.7	5,694.5	5,730.2	5,685.2	1,013.5	21.7 %	-9.3	-0.2 %	-45.0	-0.8 %
Designated General (DGF)	7,145.9	8,491.8	8,505.1	8,505.1	1,359.2	19.0 %	13.3	0.2 %	0.0	
Other State Funds (Other)	2,160.7	2,999.8	2,760.2	3,075.2	914.5	42.3 %	75.4	2.5 %	315.0	11.4 %
Federal Receipts (Fed)	9,338.8	10,015.1	10,084.2	10,084.2	745.4	8.0 %	69.1	0.7 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**24,593.1**	**73,432.3**	**16,898.7**	**22,143.7**	**-2,449.4**	**-10.0 %**	**-51,288.6**	**-69.8 %**	**5,245.0**	**31.0 %**
Objects of Expenditure										
1 Personal Services	8,061.5	7,994.5	8,161.0	8,661.0	599.5	7.4 %	666.5	8.3 %	500.0	6.1 %
2 Travel	3.6	285.2	285.2	335.2	331.6	>999 %	50.0	17.5 %	50.0	17.5 %
3 Services	4,487.6	6,451.3	4,955.3	8,345.3	3,857.7	86.0 %	1,894.0	29.4 %	3,390.0	68.4 %
4 Commodities	10,262.8	2,634.3	1,411.7	2,716.7	-7,546.1	-73.5 %	82.4	3.1 %	1,305.0	92.4 %
5 Capital Outlay	0.0	29.9	29.9	29.9	29.9	>999 %	0.0		0.0	
7 Grants, Benefits	1,777.6	56,037.1	2,055.6	2,055.6	278.0	15.6 %	-53,981.5	-96.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	10,027.2	11,367.9	11,507.2	11,507.2	1,480.0	14.8 %	139.3	1.2 %	0.0	
1003 GF/Match (UGF)	2,054.8	2,111.5	2,132.1	2,132.1	77.3	3.8 %	20.6	1.0 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	5,245.0	5,245.0	>999 %	5,245.0	>999 %	5,245.0	>999 %
1005 GF/Prgm (DGF)	49.4	252.2	252.2	252.2	202.8	410.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	293.2	293.2	293.2	293.2	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	87.9	87.9	87.9	87.9	>999 %	0.0		0.0	
1108 Stat Desig (Other)	2,198.1	2,619.5	2,626.1	2,626.1	428.0	19.5 %	6.6	0.3 %	0.0	
1238 VaccAssess (DGF)	9,786.3	0.0	0.0	0.0	-9,786.3	-100.0 %	0.0		0.0	
1265 COVID Fed (Fed)	477.3	56,700.1	0.0	0.0	-477.3	-100.0 %	-56,700.1	-100.0 %	0.0	
Positions										
Perm Full Time	60	60	60	60	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	6	5	5	5	-1	-16.7 %	0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	2,054.8	2,111.5	2,132.1	7,377.1	5,322.3	259.0 %	5,265.6	249.4 %	5,245.0	246.0 %
Designated General (DGF)	9,835.7	252.2	252.2	252.2	-9,583.5	-97.4 %	0.0		0.0	
Other State Funds (Other)	2,198.1	3,000.6	3,007.2	3,007.2	809.1	36.8 %	6.6	0.2 %	0.0	
Federal Receipts (Fed)	10,504.5	68,068.0	11,507.2	11,507.2	1,002.7	9.5 %	-56,560.8	-83.1 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**4,948.5**	**5,948.0**	**6,021.7**	**5,763.3**	**814.8**	**16.5 %**	**-184.7**	**-3.1 %**	**-258.4**	**-4.3 %**
Objects of Expenditure										
1 Personal Services	3,031.0	3,257.8	3,291.5	3,291.5	260.5	8.6 %	33.7	1.0 %	0.0	
2 Travel	14.9	29.0	29.0	29.0	14.1	94.6 %	0.0		0.0	
3 Services	1,777.4	2,469.7	2,509.7	2,251.3	473.9	26.7 %	-218.4	-8.8 %	-258.4	-10.3 %
4 Commodities	125.2	181.5	181.5	181.5	56.3	45.0 %	0.0		0.0	
5 Capital Outlay	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,462.7	1,762.6	1,784.8	1,784.8	322.1	22.0 %	22.2	1.3 %	0.0	
1003 GF/Match (UGF)	233.8	256.8	258.4	0.0	-233.8	-100.0 %	-256.8	-100.0 %	-258.4	-100.0 %
1004 Gen Fund (UGF)	5.8	25.2	25.5	25.5	19.7	339.7 %	0.3	1.2 %	0.0	
1005 GF/Prgm (DGF)	3,143.9	3,520.2	3,568.6	3,568.6	424.7	13.5 %	48.4	1.4 %	0.0	
1007 I/A Rcpts (Other)	54.8	344.4	344.4	344.4	289.6	528.5 %	0.0		0.0	
1092 MHTAAR (Other)	42.3	38.8	40.0	40.0	-2.3	-5.4 %	1.2	3.1 %	0.0	
1108 Stat Desig (Other)	5.2	0.0	0.0	0.0	-5.2	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	33	33	33	33	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	239.6	282.0	283.9	25.5	-214.1	-89.4 %	-256.5	-91.0 %	-258.4	-91.0 %
Designated General (DGF)	3,143.9	3,520.2	3,568.6	3,568.6	424.7	13.5 %	48.4	1.4 %	0.0	
Other State Funds (Other)	102.3	383.2	384.4	384.4	282.1	275.8 %	1.2	0.3 %	0.0	
Federal Receipts (Fed)	1,462.7	1,762.6	1,784.8	1,784.8	322.1	22.0 %	22.2	1.3 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**2,938.7**	**3,133.7**	**3,133.7**	**3,133.7**	**195.0**	**6.6 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	2,938.7	3,133.7	3,133.7	3,133.7	195.0	6.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	426.6	501.3	501.3	501.3	74.7	17.5 %	0.0	0.0
1003 GF/Match (UGF)	2,512.1	2,632.4	2,632.4	2,632.4	120.3	4.8 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	2,512.1	2,632.4	2,632.4	2,632.4	120.3	4.8 %	0.0	0.0
Federal Receipts (Fed)	426.6	501.3	501.3	501.3	74.7	17.5 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: State Medical Examiner

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**3,681.6**	**3,671.2**	**3,710.9**	**3,710.9**	**29.3**	**0.8 %**	**39.7**	**1.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,653.2	2,416.9	2,456.6	2,456.6	-196.6	-7.4 %	39.7	1.6 %	0.0
2 Travel	10.7	11.0	11.0	11.0	0.3	2.8 %	0.0		0.0
3 Services	908.6	1,092.5	1,092.5	1,092.5	183.9	20.2 %	0.0		0.0
4 Commodities	109.1	150.8	150.8	150.8	41.7	38.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	105.9	118.6	118.6	118.6	12.7	12.0 %	0.0		0.0
1004 Gen Fund (UGF)	3,565.9	3,507.6	3,547.3	3,547.3	-18.6	-0.5 %	39.7	1.1 %	0.0
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	5.9	25.0	25.0	25.0	19.1	323.7 %	0.0		0.0
1108 Stat Desig (Other)	3.9	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0
Positions									
Perm Full Time	19	19	19	19	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	3,565.9	3,507.6	3,547.3	3,547.3	-18.6	-0.5 %	39.7	1.1 %	0.0
Designated General (DGF)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0
Other State Funds (Other)	9.8	25.0	25.0	25.0	15.2	155.1 %	0.0		0.0
Federal Receipts (Fed)	105.9	118.6	118.6	118.6	12.7	12.0 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Public Health Laboratories

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**7,872.4**	**9,248.8**	**9,357.8**	**10,577.2**	**2,704.8**	**34.4 %**	**1,328.4**	**14.4 %**	**1,219.4**	**13.0 %**
Objects of Expenditure										
1 Personal Services	4,524.3	4,759.6	4,654.7	4,994.7	470.4	10.4 %	235.1	4.9 %	340.0	7.3 %
2 Travel	8.9	117.0	117.0	153.0	144.1	>999 %	36.0	30.8 %	36.0	30.8 %
3 Services	1,874.0	2,739.3	2,953.2	3,170.6	1,296.6	69.2 %	431.3	15.7 %	217.4	7.4 %
4 Commodities	1,448.2	1,487.9	1,487.9	2,133.9	685.7	47.3 %	646.0	43.4 %	646.0	43.4 %
5 Capital Outlay	17.0	145.0	145.0	125.0	108.0	635.3 %	-20.0	-13.8 %	-20.0	-13.8 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	3,355.9	3,019.0	3,058.1	3,058.1	-297.8	-8.9 %	39.1	1.3 %	0.0	
1003 GF/Match (UGF)	4,192.3	4,644.3	4,708.1	4,773.3	581.0	13.9 %	129.0	2.8 %	65.2	1.4 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	930.0	930.0	>999 %	930.0	>999 %	930.0	>999 %
1005 GF/Prgm (DGF)	129.1	811.5	813.6	813.6	684.5	530.2 %	2.1	0.3 %	0.0	
1007 I/A Rcpts (Other)	8.4	415.6	415.6	639.8	631.4	>999 %	224.2	53.9 %	224.2	53.9 %
1061 CIP Rcpts (Other)	186.7	358.4	362.4	362.4	175.7	94.1 %	4.0	1.1 %	0.0	
Positions										
Perm Full Time	39	40	40	40	1	2.6 %	0		0	
Perm Part Time	0	1	1	1	1	>999 %	0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	4,192.3	4,644.3	4,708.1	5,703.3	1,511.0	36.0 %	1,059.0	22.8 %	995.2	21.1 %
Designated General (DGF)	129.1	811.5	813.6	813.6	684.5	530.2 %	2.1	0.3 %	0.0	
Other State Funds (Other)	195.1	774.0	778.0	1,002.2	807.1	413.7 %	228.2	29.5 %	224.2	28.8 %
Federal Receipts (Fed)	3,355.9	3,019.0	3,058.1	3,058.1	-297.8	-8.9 %	39.1	1.3 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	21,971.3	29,102.6	20,221.5	21,469.7	-501.6	-2.3 %	-7,632.9	-26.2 %	1,248.2	6.2 %
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	51.6	0.0	0.0	0.0		-51.6	-100.0 %	0.0	
3 Services	330.8	1,699.9	425.0	425.0	94.2	28.5 %	-1,274.9	-75.0 %	0.0	
4 Commodities	14.8	1,135.7	0.0	0.0	-14.8	-100.0 %	-1,135.7	-100.0 %	0.0	
5 Capital Outlay	0.0	30.0	0.0	0.0	0.0		-30.0	-100.0 %	0.0	
7 Grants, Benefits	21,625.7	26,185.4	19,796.5	21,044.7	-581.0	-2.7 %	-5,140.7	-19.6 %	1,248.2	6.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	6,849.8	7,495.4	7,495.4	7,495.4	645.6	9.4 %	0.0		0.0	
1003 GF/Match (UGF)	9,972.2	10,029.0	10,029.0	10,029.0	56.8	0.6 %	0.0		0.0	
1004 Gen Fund (UGF)	608.3	615.0	615.0	2,113.2	1,504.9	247.4 %	1,498.2	243.6 %	1,498.2	243.6 %
1007 I/A Rcpts (Other)	425.9	651.5	651.5	651.5	225.6	53.0 %	0.0		0.0	
1037 GF/MH (UGF)	651.2	1,130.6	1,130.6	880.6	229.4	35.2 %	-250.0	-22.1 %	-250.0	-22.1 %
1092 MHTAAR (Other)	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
1265 COVID Fed (Fed)	3,163.9	8,881.1	0.0	0.0	-3,163.9	-100.0 %	-8,881.1	-100.0 %	0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	11,231.7	11,774.6	11,774.6	13,022.8	1,791.1	15.9 %	1,248.2	10.6 %	1,248.2	10.6 %
Other State Funds (Other)	725.9	951.5	951.5	951.5	225.6	31.1 %	0.0		0.0	
Federal Receipts (Fed)	10,013.7	16,376.5	7,495.4	7,495.4	-2,518.3	-25.1 %	-8,881.1	-54.2 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**9,278.3**	**9,743.6**	**9,743.6**	**9,743.6**	**465.3**	**5.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	9,278.3	9,743.6	9,743.6	9,743.6	465.3	5.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	1,853.8	1,859.1	1,859.1	1,859.1	5.3	0.3 %	0.0	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0	0.0
1092 MHTAAR (Other)	0.0	460.0	460.0	460.0	460.0	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	0.0		0.0	0.0
Other State Funds (Other)	0.0	460.0	460.0	460.0	460.0	>999 %	0.0	0.0
Federal Receipts (Fed)	1,853.8	1,859.1	1,859.1	1,859.1	5.3	0.3 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**25,601.9**	**25,401.8**	**25,995.5**	**25,987.8**	**385.9**	**1.5 %**	**586.0**	**2.3 %**	**-7.7**	
Objects of Expenditure										
1 Personal Services	19,542.8	20,005.4	20,398.0	20,443.9	901.1	4.6 %	438.5	2.2 %	45.9	0.2 %
2 Travel	67.0	344.8	344.8	347.2	280.2	418.2 %	2.4	0.7 %	2.4	0.7 %
3 Services	5,522.9	4,532.1	4,737.9	4,681.6	-841.3	-15.2 %	149.5	3.3 %	-56.3	-1.2 %
4 Commodities	313.2	187.0	182.3	182.6	-130.6	-41.7 %	-4.4	-2.4 %	0.3	0.2 %
5 Capital Outlay	156.0	332.5	332.5	332.5	176.5	113.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	11,764.9	12,647.9	13,012.9	13,012.9	1,248.0	10.6 %	365.0	2.9 %	0.0	
1003 GF/Match (UGF)	11,189.8	9,954.3	10,210.1	10,210.1	-979.7	-8.8 %	255.8	2.6 %	0.0	
1007 I/A Rcpts (Other)	245.4	899.3	909.6	909.6	664.2	270.7 %	10.3	1.1 %	0.0	
1037 GF/MH (UGF)	1,558.6	1,605.5	1,624.9	1,561.9	3.3	0.2 %	-43.6	-2.7 %	-63.0	-3.9 %
1061 CIP Rcpts (Other)	616.0	0.0	0.0	0.0	-616.0	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	227.2	294.8	238.0	293.3	66.1	29.1 %	-1.5	-0.5 %	55.3	23.2 %
Positions										
Perm Full Time	163	163	163	163	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	8	5	5	5	-3	-37.5 %	0		0	
Funding Summary										
Unrestricted General (UGF)	12,748.4	11,559.8	11,835.0	11,772.0	-976.4	-7.7 %	212.2	1.8 %	-63.0	-0.5 %
Other State Funds (Other)	1,088.6	1,194.1	1,147.6	1,202.9	114.3	10.5 %	8.8	0.7 %	55.3	4.8 %
Federal Receipts (Fed)	11,764.9	12,647.9	13,012.9	13,012.9	1,248.0	10.6 %	365.0	2.9 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**5,762.3**	**10,395.0**	**10,395.0**	**10,395.0**	**4,632.7**	**80.4 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	5,762.3	10,395.0	10,395.0	10,395.0	4,632.7	80.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	5,022.0	9,654.7	9,654.7	9,654.7	4,632.7	92.2 %	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0		0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	5,762.3	10,395.0	10,395.0	10,395.0	4,632.7	80.4 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**321.8**	**435.1**	**440.0**	**440.0**	**118.2**	**36.7 %**	**4.9**	**1.1 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	285.6	298.1	303.0	307.7	22.1	7.7 %	9.6	3.2 %	4.7	1.6 %
2 Travel	13.1	27.7	27.7	31.2	18.1	138.2 %	3.5	12.6 %	3.5	12.6 %
3 Services	16.2	104.3	104.3	93.1	76.9	474.7 %	-11.2	-10.7 %	-11.2	-10.7 %
4 Commodities	6.9	5.0	5.0	8.0	1.1	15.9 %	3.0	60.0 %	3.0	60.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1007 I/A Rcpts (Other)	195.8	226.2	227.8	236.7	40.9	20.9 %	10.5	4.6 %	8.9	3.9 %
1092 MHTAAR (Other)	126.0	208.9	212.2	203.3	77.3	61.3 %	-5.6	-2.7 %	-8.9	-4.2 %
Positions										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	321.8	435.1	440.0	440.0	118.2	36.7 %	4.9	1.1 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	1,260.2	1,804.3	1,698.9	1,648.9	388.7	30.8 %	-155.4	-8.6 %	-50.0	-2.9 %
Objects of Expenditure										
1 Personal Services	736.0	848.8	917.2	868.8	132.8	18.0 %	20.0	2.4 %	-48.4	-5.3 %
2 Travel	34.5	58.3	58.3	58.3	23.8	69.0 %	0.0		0.0	
3 Services	461.9	849.2	675.4	677.0	215.1	46.6 %	-172.2	-20.3 %	1.6	0.2 %
4 Commodities	27.8	48.0	48.0	44.8	17.0	61.2 %	-3.2	-6.7 %	-3.2	-6.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	816.2	938.7	948.4	948.4	132.2	16.2 %	9.7	1.0 %	0.0	
1004 Gen Fund (UGF)	1.4	0.0	0.0	0.0	-1.4	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	131.5	478.0	481.4	481.4	349.9	266.1 %	3.4	0.7 %	0.0	
1037 GF/MH (UGF)	24.3	75.0	75.0	29.6	5.3	21.8 %	-45.4	-60.5 %	-45.4	-60.5 %
1092 MHTAAR (Other)	286.8	312.6	194.1	189.5	-97.3	-33.9 %	-123.1	-39.4 %	-4.6	-2.4 %
Positions										
Perm Full Time	7	7	7	7	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	25.7	75.0	75.0	29.6	3.9	15.2 %	-45.4	-60.5 %	-45.4	-60.5 %
Other State Funds (Other)	418.3	790.6	675.5	670.9	252.6	60.4 %	-119.7	-15.1 %	-4.6	-0.7 %
Federal Receipts (Fed)	816.2	938.7	948.4	948.4	132.2	16.2 %	9.7	1.0 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Public Affairs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,949.4**	**1,703.9**	**1,735.1**	**1,735.1**	**-214.3**	**-11.0 %**	**31.2**	**1.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,594.0	1,453.5	1,484.7	1,484.7	-109.3	-6.9 %	31.2	2.1 %	0.0
2 Travel	0.9	11.0	11.0	11.0	10.1	>999 %	0.0		0.0
3 Services	314.0	219.7	219.7	219.7	-94.3	-30.0 %	0.0		0.0
4 Commodities	40.5	19.7	19.7	19.7	-20.8	-51.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	112.0	68.3	68.3	68.3	-43.7	-39.0 %	0.0		0.0
1003 GF/Match (UGF)	243.4	159.3	159.3	159.3	-84.1	-34.6 %	0.0		0.0
1007 I/A Rcpts (Other)	1,594.0	1,476.3	1,507.5	1,507.5	-86.5	-5.4 %	31.2	2.1 %	0.0
Positions									
Perm Full Time	11	9	9	9	-2	-18.2 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	3	3	3	1	50.0 %	0		0
Funding Summary									
Unrestricted General (UGF)	243.4	159.3	159.3	159.3	-84.1	-34.6 %	0.0		0.0
Other State Funds (Other)	1,594.0	1,476.3	1,507.5	1,507.5	-86.5	-5.4 %	31.2	2.1 %	0.0
Federal Receipts (Fed)	112.0	68.3	68.3	68.3	-43.7	-39.0 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,080.5**	**1,207.6**	**1,227.4**	**1,227.4**	**146.9**	**13.6 %**	**19.8**	**1.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	920.1	940.2	960.0	960.0	39.9	4.3 %	19.8	2.1 %	0.0
2 Travel	0.3	4.0	4.0	4.0	3.7	>999 %	0.0		0.0
3 Services	156.6	257.4	257.4	257.4	100.8	64.4 %	0.0		0.0
4 Commodities	3.5	6.0	6.0	6.0	2.5	71.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	540.3	603.8	613.8	613.8	73.5	13.6 %	10.0	1.7 %	0.0
1003 GF/Match (UGF)	540.2	603.8	613.6	613.6	73.4	13.6 %	9.8	1.6 %	0.0
Positions									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	540.2	603.8	613.6	613.6	73.4	13.6 %	9.8	1.6 %	0.0
Federal Receipts (Fed)	540.3	603.8	613.8	613.8	73.5	13.6 %	10.0	1.7 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**4,623.5**	**8,490.0**	**4,611.3**	**5,807.5**	**1,184.0**	**25.6 %**	**-2,682.5**	**-31.6 %**	**1,196.2**	**25.9 %**
Objects of Expenditure										
1 Personal Services	3,618.1	2,504.3	2,663.7	2,814.2	-803.9	-22.2 %	309.9	12.4 %	150.5	5.7 %
2 Travel	88.9	148.2	148.2	148.2	59.3	66.7 %	0.0		0.0	
3 Services	866.3	5,811.3	1,773.2	2,818.9	1,952.6	225.4 %	-2,992.4	-51.5 %	1,045.7	59.0 %
4 Commodities	50.2	26.2	26.2	26.2	-24.0	-47.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,363.9	3,117.6	1,481.5	2,004.6	640.7	47.0 %	-1,113.0	-35.7 %	523.1	35.3 %
1003 GF/Match (UGF)	2,101.2	3,821.7	2,188.0	2,711.1	609.9	29.0 %	-1,110.6	-29.1 %	523.1	23.9 %
1004 Gen Fund (UGF)	0.0	375.0	0.0	150.0	150.0	>999 %	-225.0	-60.0 %	150.0	>999 %
1007 I/A Rcpts (Other)	492.0	317.8	451.6	451.6	-40.4	-8.2 %	133.8	42.1 %	0.0	
1061 CIP Rcpts (Other)	347.0	482.9	490.2	490.2	143.2	41.3 %	7.3	1.5 %	0.0	
1092 MHTAAR (Other)	319.4	0.0	0.0	0.0	-319.4	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	375.0	0.0	0.0	0.0		-375.0	-100.0 %	0.0	
Positions										
Perm Full Time	20	11	12	12	-8	-40.0 %	1	9.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	6	4	5	5	-1	-16.7 %	1	25.0 %	0	
Funding Summary										
Unrestricted General (UGF)	2,101.2	4,196.7	2,188.0	2,861.1	759.9	36.2 %	-1,335.6	-31.8 %	673.1	30.8 %
Other State Funds (Other)	1,158.4	1,175.7	941.8	941.8	-216.6	-18.7 %	-233.9	-19.9 %	0.0	
Federal Receipts (Fed)	1,363.9	3,117.6	1,481.5	2,004.6	640.7	47.0 %	-1,113.0	-35.7 %	523.1	35.3 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**11,562.5**	**10,733.0**	**9,583.9**	**9,583.9**	**-1,978.6**	**-17.1 %**	**-1,149.1**	**-10.7 %**	**0.0**
Objects of Expenditure									
1 Personal Services	8,004.6	5,798.6	5,969.6	5,969.6	-2,035.0	-25.4 %	171.0	2.9 %	0.0
2 Travel	12.4	12.0	12.0	12.0	-0.4	-3.2 %	0.0		0.0
3 Services	3,062.4	4,844.0	3,523.9	3,523.9	461.5	15.1 %	-1,320.1	-27.3 %	0.0
4 Commodities	383.1	78.4	78.4	78.4	-304.7	-79.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	4,889.0	3,843.7	2,988.9	2,988.9	-1,900.1	-38.9 %	-854.8	-22.2 %	0.0
1003 GF/Match (UGF)	4,938.0	3,765.8	3,367.6	3,367.6	-1,570.4	-31.8 %	-398.2	-10.6 %	0.0
1004 Gen Fund (UGF)	55.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	1,569.8	3,123.5	3,227.4	3,227.4	1,657.6	105.6 %	103.9	3.3 %	0.0
1061 CIP Rcpts (Other)	110.7	0.0	0.0	0.0	-110.7	-100.0 %	0.0		0.0
Positions									
Perm Full Time	72	43	44	44	-28	-38.9 %	1	2.3 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	4	4	4	4	>999 %	0		0
Funding Summary									
Unrestricted General (UGF)	4,993.0	3,765.8	3,367.6	3,367.6	-1,625.4	-32.6 %	-398.2	-10.6 %	0.0
Other State Funds (Other)	1,680.5	3,123.5	3,227.4	3,227.4	1,546.9	92.0 %	103.9	3.3 %	0.0
Federal Receipts (Fed)	4,889.0	3,843.7	2,988.9	2,988.9	-1,900.1	-38.9 %	-854.8	-22.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Facilities Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	324.2	0.0	0.0	0.0	-324.2	-100.0 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	283.4	0.0	0.0	0.0	-283.4	-100.0 %	0.0	0.0
2 Travel	0.5	0.0	0.0	0.0	-0.5	-100.0 %	0.0	0.0
3 Services	39.7	0.0	0.0	0.0	-39.7	-100.0 %	0.0	0.0
4 Commodities	0.6	0.0	0.0	0.0	-0.6	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1061 CIP Rcpts (Other)	324.2	0.0	0.0	0.0	-324.2	-100.0 %	0.0	0.0
Positions								
Perm Full Time	2	0	0	0	-2	-100.0 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	324.2	0.0	0.0	0.0	-324.2	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Information Technology Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**17,865.0**	**15,058.2**	**15,369.2**	**16,929.7**	**-935.3**	**-5.2 %**	**1,871.5**	**12.4 %**	**1,560.5**	**10.2 %**
Objects of Expenditure										
1 Personal Services	13,803.3	11,636.6	11,947.6	13,358.1	-445.2	-3.2 %	1,721.5	14.8 %	1,410.5	11.8 %
2 Travel	7.5	20.0	20.0	20.0	12.5	166.7 %	0.0		0.0	
3 Services	3,717.8	3,196.0	3,196.0	3,346.0	-371.8	-10.0 %	150.0	4.7 %	150.0	4.7 %
4 Commodities	336.4	205.6	205.6	205.6	-130.8	-38.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,288.1	1,236.0	1,236.0	1,308.0	19.9	1.5 %	72.0	5.8 %	72.0	5.8 %
1003 GF/Match (UGF)	2,773.6	1,907.2	1,907.2	1,907.2	-866.4	-31.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	13,516.5	11,607.2	11,911.5	13,400.0	-116.5	-0.9 %	1,792.8	15.4 %	1,488.5	12.5 %
1061 CIP Rcpts (Other)	286.8	307.8	314.5	314.5	27.7	9.7 %	6.7	2.2 %	0.0	
Positions										
Perm Full Time	105	81	81	91	-14	-13.3 %	10	12.3 %	10	12.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	4	4	4	4	>999 %	0		0	
Funding Summary										
Unrestricted General (UGF)	2,773.6	1,907.2	1,907.2	1,907.2	-866.4	-31.2 %	0.0		0.0	
Other State Funds (Other)	13,803.3	11,915.0	12,226.0	13,714.5	-88.8	-0.6 %	1,799.5	15.1 %	1,488.5	12.2 %
Federal Receipts (Fed)	1,288.1	1,236.0	1,236.0	1,308.0	19.9	1.5 %	72.0	5.8 %	72.0	5.8 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**4,265.7**	**3,091.0**	**3,091.0**	**3,091.0**	**-1,174.7**	**-27.5 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	4,265.7	3,091.0	3,091.0	3,091.0	-1,174.7	-27.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	818.7	1,081.9	1,081.9	1,081.9	263.2	32.1 %	0.0	0.0
1003 GF/Match (UGF)	3,447.0	2,009.1	2,009.1	2,009.1	-1,437.9	-41.7 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	3,447.0	2,009.1	2,009.1	2,009.1	-1,437.9	-41.7 %	0.0	0.0
Federal Receipts (Fed)	818.7	1,081.9	1,081.9	1,081.9	263.2	32.1 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Rate Review

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,655.0**	**2,804.1**	**2,854.3**	**2,854.3**	**199.3**	**7.5 %**	**50.2**	**1.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,188.8	2,250.9	2,301.1	2,301.1	112.3	5.1 %	50.2	2.2 %	0.0
2 Travel	3.5	12.0	12.0	12.0	8.5	242.9 %	0.0		0.0
3 Services	433.9	517.4	517.4	517.4	83.5	19.2 %	0.0		0.0
4 Commodities	28.8	23.8	23.8	23.8	-5.0	-17.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,327.4	1,402.1	1,427.3	1,427.3	99.9	7.5 %	25.2	1.8 %	0.0
1003 GF/Match (UGF)	1,327.6	1,359.6	1,384.6	1,384.6	57.0	4.3 %	25.0	1.8 %	0.0
1005 GF/Prgm (DGF)	0.0	42.4	42.4	42.4	42.4	>999 %	0.0		0.0
Positions									
Perm Full Time	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,327.6	1,359.6	1,384.6	1,384.6	57.0	4.3 %	25.0	1.8 %	0.0
Designated General (DGF)	0.0	42.4	42.4	42.4	42.4	>999 %	0.0		0.0
Federal Receipts (Fed)	1,327.4	1,402.1	1,427.3	1,427.3	99.9	7.5 %	25.2	1.8 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**1,387.0**	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources							
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	861.7	861.7	861.7	861.7	0.0	0.0	0.0
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	861.7	861.7	861.7	861.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources							
1004 Gen Fund (UGF)	861.7	861.7	861.7	861.7	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	861.7	861.7	861.7	861.7	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services
Allocation: Medicaid Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	2,463,938.1	2,413,070.2	2,413,070.2	2,433,952.8	-29,985.3	-1.2 %	20,882.6	0.9 %	20,882.6	0.9 %
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	66,808.5	74,009.0	74,009.0	74,009.0	7,200.5	10.8 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,397,129.6	2,339,061.2	2,339,061.2	2,359,943.8	-37,185.8	-1.6 %	20,882.6	0.9 %	20,882.6	0.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,856,958.0	1,750,332.5	1,750,332.5	1,750,482.5	-106,475.5	-5.7 %	150.0		150.0	
1003 GF/Match (UGF)	480,833.3	521,011.1	521,011.1	539,143.7	58,310.4	12.1 %	18,132.6	3.5 %	18,132.6	3.5 %
1004 Gen Fund (UGF)	43,677.3	38,426.9	38,426.9	41,026.9	-2,650.4	-6.1 %	2,600.0	6.8 %	2,600.0	6.8 %
1005 GF/Prgm (DGF)	0.0	210.0	210.0	210.0	210.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	250.0	5,218.8	5,218.8	5,218.8	4,968.8	>999 %	0.0		0.0	
1037 GF/MH (UGF)	80,780.8	82,155.8	82,155.8	82,155.8	1,375.0	1.7 %	0.0		0.0	
1108 Stat Desig (Other)	1,341.2	15,495.3	15,495.3	15,495.3	14,154.1	>999 %	0.0		0.0	
1168 Tob ED/CES (DGF)	97.5	0.0	0.0	0.0	-97.5	-100.0 %	0.0		0.0	
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	219.8	>999 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services
Allocation: Medicaid Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	605,291.4	641,593.8	641,593.8	662,326.4	57,035.0	9.4 %	20,732.6	3.2 %	20,732.6	3.2 %
Designated General (DGF)	97.5	429.8	429.8	429.8	332.3	340.8 %	0.0		0.0	
Other State Funds (Other)	1,591.2	20,714.1	20,714.1	20,714.1	19,122.9	>999 %	0.0		0.0	
Federal Receipts (Fed)	1,856,958.0	1,750,332.5	1,750,332.5	1,750,482.5	-106,475.5	-5.7 %	150.0		150.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Svcs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**19,133.5**	**27,004.5**	**27,004.5**	**27,004.5**	**7,871.0**	**41.1 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	19,133.5	27,004.5	27,004.5	27,004.5	7,871.0	41.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	13,859.9	18,730.9	18,730.9	18,730.9	4,871.0	35.1 %	0.0	0.0
1003 GF/Match (UGF)	5,273.6	8,273.6	8,273.6	8,273.6	3,000.0	56.9 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	5,273.6	8,273.6	8,273.6	8,273.6	3,000.0	56.9 %	0.0	0.0
Federal Receipts (Fed)	13,859.9	18,730.9	18,730.9	18,730.9	4,871.0	35.1 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,926.8**	**1,288.8**	**1,554.2**	**1,554.2**	**-372.6**	**-19.3 %**	**265.4**	**20.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,273.7	1,083.8	1,321.2	1,321.2	47.5	3.7 %	237.4	21.9 %	0.0
2 Travel	134.3	130.8	130.8	130.8	-3.5	-2.6 %	0.0		0.0
3 Services	491.8	69.5	97.5	97.5	-394.3	-80.2 %	28.0	40.3 %	0.0
4 Commodities	27.0	4.7	4.7	4.7	-22.3	-82.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,227.1	480.9	484.2	484.2	-742.9	-60.5 %	3.3	0.7 %	0.0
1007 I/A Rcpts (Other)	699.7	807.9	1,070.0	1,070.0	370.3	52.9 %	262.1	32.4 %	0.0
Positions									
Perm Full Time	6	6	7	7	1	16.7 %	1	16.7 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,227.1	480.9	484.2	484.2	-742.9	-60.5 %	3.3	0.7 %	0.0
Other State Funds (Other)	699.7	807.9	1,070.0	1,070.0	370.3	52.9 %	262.1	32.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**17,099.4**	**22,669.1**	**20,900.9**	**20,679.3**	**3,579.9**	**20.9 %**	**-1,989.8**	**-8.8 %**	**-221.6**	**-1.1 %**
Objects of Expenditure										
1 Personal Services	1,317.4	1,536.3	1,610.0	1,610.0	292.6	22.2 %	73.7	4.8 %	0.0	
2 Travel	46.3	116.0	116.0	116.0	69.7	150.5 %	0.0		0.0	
3 Services	342.5	784.0	742.1	520.5	178.0	52.0 %	-263.5	-33.6 %	-221.6	-29.9 %
4 Commodities	8.5	28.5	28.5	28.5	20.0	235.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	15,384.7	20,204.3	18,404.3	18,404.3	3,019.6	19.6 %	-1,800.0	-8.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	5,770.8	7,658.2	7,675.7	7,675.7	1,904.9	33.0 %	17.5	0.2 %	0.0	
1004 Gen Fund (UGF)	1,778.5	4,105.6	2,306.9	2,306.9	528.4	29.7 %	-1,798.7	-43.8 %	0.0	
1007 I/A Rcpts (Other)	263.8	617.7	622.3	400.7	136.9	51.9 %	-217.0	-35.1 %	-221.6	-35.6 %
1054 STEP (DGF)	5,650.9	5,507.0	5,513.3	5,513.3	-137.6	-2.4 %	6.3	0.1 %	0.0	
1151 VoTech Ed (DGF)	3,635.4	4,780.6	4,782.7	4,782.7	1,147.3	31.6 %	2.1		0.0	
Positions										
Perm Full Time	11	11	11	11	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,778.5	4,105.6	2,306.9	2,306.9	528.4	29.7 %	-1,798.7	-43.8 %	0.0	
Designated General (DGF)	9,286.3	10,287.6	10,296.0	10,296.0	1,009.7	10.9 %	8.4	0.1 %	0.0	
Other State Funds (Other)	263.8	617.7	622.3	400.7	136.9	51.9 %	-217.0	-35.1 %	-221.6	-35.6 %
Federal Receipts (Fed)	5,770.8	7,658.2	7,675.7	7,675.7	1,904.9	33.0 %	17.5	0.2 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**386.2**	**488.0**	**512.6**	**512.6**	**126.4**	**32.7 %**	**24.6**	**5.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	336.4	403.7	428.3	428.3	91.9	27.3 %	24.6	6.1 %	0.0
2 Travel	4.5	12.4	12.4	12.4	7.9	175.6 %	0.0		0.0
3 Services	40.9	61.5	61.5	61.5	20.6	50.4 %	0.0		0.0
4 Commodities	4.4	10.4	10.4	10.4	6.0	136.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	386.2	488.0	512.6	512.6	126.4	32.7 %	24.6	5.0 %	0.0
Positions									
Perm Full Time	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	386.2	488.0	512.6	512.6	126.4	32.7 %	24.6	5.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**3,540.1**	**4,326.6**	**4,385.9**	**4,385.9**	**845.8**	**23.9 %**	**59.3**	**1.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,841.7	2,611.8	2,671.1	2,671.1	-170.6	-6.0 %	59.3	2.3 %	0.0
2 Travel	4.6	13.3	13.3	13.3	8.7	189.1 %	0.0		0.0
3 Services	670.3	1,669.9	1,669.9	1,669.9	999.6	149.1 %	0.0		0.0
4 Commodities	23.5	31.6	31.6	31.6	8.1	34.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	2,828.1	2,787.5	2,827.9	2,827.9	-0.2		40.4	1.4 %	0.0
1003 GF/Match (UGF)	113.1	112.2	114.7	114.7	1.6	1.4 %	2.5	2.2 %	0.0
1004 Gen Fund (UGF)	0.0	280.1	283.1	283.1	283.1	>999 %	3.0	1.1 %	0.0
1007 I/A Rcpts (Other)	598.9	1,146.8	1,160.2	1,160.2	561.3	93.7 %	13.4	1.2 %	0.0
Positions									
Perm Full Time	24	21	21	21	-3	-12.5 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	113.1	392.3	397.8	397.8	284.7	251.7 %	5.5	1.4 %	0.0
Other State Funds (Other)	598.9	1,146.8	1,160.2	1,160.2	561.3	93.7 %	13.4	1.2 %	0.0
Federal Receipts (Fed)	2,828.1	2,787.5	2,827.9	2,827.9	-0.2		40.4	1.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	2,327.0	2,070.4	2,070.4	2,070.4	-256.6	-11.0 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,326.8	2,070.4	2,070.4	2,070.4	-256.4	-11.0 %	0.0	0.0
4 Commodities	0.2	0.0	0.0	0.0	-0.2	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	2,327.0	2,070.4	2,070.4	2,070.4	-256.6	-11.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	2,327.0	2,070.4	2,070.4	2,070.4	-256.6	-11.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**3,595.6**	**3,996.3**	**4,068.9**	**4,068.9**	**473.3**	**13.2 %**	**72.6**	**1.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,133.7	3,271.4	3,344.0	3,344.0	210.3	6.7 %	72.6	2.2 %	0.0
2 Travel	6.9	62.7	62.7	62.7	55.8	808.7 %	0.0		0.0
3 Services	433.9	637.2	637.2	637.2	203.3	46.9 %	0.0		0.0
4 Commodities	21.1	25.0	25.0	25.0	3.9	18.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	990.0	1,440.0	1,460.6	1,460.6	470.6	47.5 %	20.6	1.4 %	0.0
1004 Gen Fund (UGF)	909.1	904.3	921.9	921.9	12.8	1.4 %	17.6	1.9 %	0.0
1007 I/A Rcpts (Other)	1,606.1	1,478.1	1,510.7	1,510.7	-95.4	-5.9 %	32.6	2.2 %	0.0
1092 MHTAAR (Other)	11.1	24.5	25.0	25.0	13.9	125.2 %	0.5	2.0 %	0.0
1108 Stat Desig (Other)	0.0	22.7	22.7	22.7	22.7	>999 %	0.0		0.0
1157 Wrkrs Safe (DGF)	79.3	126.7	128.0	128.0	48.7	61.4 %	1.3	1.0 %	0.0
Positions									
Perm Full Time	24	24	24	24	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	2	2	2	0		0		0
Funding Summary									
Unrestricted General (UGF)	909.1	904.3	921.9	921.9	12.8	1.4 %	17.6	1.9 %	0.0
Designated General (DGF)	79.3	126.7	128.0	128.0	48.7	61.4 %	1.3	1.0 %	0.0
Other State Funds (Other)	1,617.2	1,525.3	1,558.4	1,558.4	-58.8	-3.6 %	33.1	2.2 %	0.0
Federal Receipts (Fed)	990.0	1,440.0	1,460.6	1,460.6	470.6	47.5 %	20.6	1.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	5,569.5	6,096.7	6,220.0	6,220.0	650.5	11.7 %	123.3	2.0 %	0.0
Objects of Expenditure									
1 Personal Services	4,462.8	4,791.3	4,978.8	4,978.8	516.0	11.6 %	187.5	3.9 %	0.0
2 Travel	21.2	52.9	62.9	62.9	41.7	196.7 %	10.0	18.9 %	0.0
3 Services	905.3	1,133.9	1,079.8	1,079.8	174.5	19.3 %	-54.1	-4.8 %	0.0
4 Commodities	168.6	100.9	80.9	80.9	-87.7	-52.0 %	-20.0	-19.8 %	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	>999 %	0.0		0.0
7 Grants, Benefits	11.6	11.7	11.6	11.6	0.0		-0.1	-0.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	0.0	19.8	19.8	19.8	>999 %	19.8	>999 %	0.0
1157 Wrkrs Safe (DGF)	5,569.5	6,096.7	6,200.2	6,200.2	630.7	11.3 %	103.5	1.7 %	0.0
Positions									
Perm Full Time	45	45	45	45	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	2	2	2	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	19.8	19.8	19.8	>999 %	19.8	>999 %	0.0
Designated General (DGF)	5,569.5	6,096.7	6,200.2	6,200.2	630.7	11.3 %	103.5	1.7 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**349.4**	**443.9**	**472.9**	**472.9**	**123.5**	**35.3 %**	**29.0**	**6.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	309.4	309.1	356.8	356.8	47.4	15.3 %	47.7	15.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	32.0	129.8	111.1	111.1	79.1	247.2 %	-18.7	-14.4 %	0.0
4 Commodities	8.0	5.0	5.0	5.0	-3.0	-37.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	0.0	25.3	25.3	25.3	>999 %	25.3	>999 %	0.0
1157 Wrkrs Safe (DGF)	349.4	443.9	447.6	447.6	98.2	28.1 %	3.7	0.8 %	0.0
Positions									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	25.3	25.3	25.3	>999 %	25.3	>999 %	0.0
Designated General (DGF)	349.4	443.9	447.6	447.6	98.2	28.1 %	3.7	0.8 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**201.7**	**785.1**	**787.8**	**787.8**	**586.1**	**290.6 %**	**2.7**	**0.3 %**	**0.0**
Objects of Expenditure									
1 Personal Services	34.3	114.7	117.4	117.4	83.1	242.3 %	2.7	2.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	102.1	235.7	235.7	235.7	133.6	130.9 %	0.0		0.0
4 Commodities	2.7	2.0	2.0	2.0	-0.7	-25.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	62.6	432.7	432.7	432.7	370.1	591.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1203 WCBenGF (DGF)	201.7	785.1	787.8	787.8	586.1	290.6 %	2.7	0.3 %	0.0
Positions									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Designated General (DGF)	201.7	785.1	787.8	787.8	586.1	290.6 %	2.7	0.3 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Second Injury Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**2,091.8**	**2,866.1**	**2,470.2**	**2,870.2**	**778.4**	**37.2 %**	**4.1**	**0.1 %**	**400.0**	**16.2 %**
Objects of Expenditure										
1 Personal Services	212.9	211.4	218.2	218.2	5.3	2.5 %	6.8	3.2 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	29.0	82.1	79.4	79.4	50.4	173.8 %	-2.7	-3.3 %	0.0	
4 Commodities	4.4	4.3	4.3	4.3	-0.1	-2.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,845.5	2,568.3	2,168.3	2,568.3	722.8	39.2 %	0.0		400.0	18.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1031 Sec Injury (DGF)	2,091.8	2,866.1	2,470.2	2,870.2	778.4	37.2 %	4.1	0.1 %	400.0	16.2 %
Positions										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Designated General (DGF)	2,091.8	2,866.1	2,470.2	2,870.2	778.4	37.2 %	4.1	0.1 %	400.0	16.2 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Fishermen's Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**670.1**	**1,425.7**	**1,431.4**	**1,431.4**	**761.3**	**113.6 %**	**5.7**	**0.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	248.0	271.4	278.5	278.5	30.5	12.3 %	7.1	2.6 %	0.0
2 Travel	13.5	30.2	30.2	30.2	16.7	123.7 %	0.0		0.0
3 Services	53.6	182.5	182.5	182.5	128.9	240.5 %	0.0		0.0
4 Commodities	7.7	25.5	24.1	24.1	16.4	213.0 %	-1.4	-5.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	347.3	916.1	916.1	916.1	568.8	163.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1032 Fish Fund (DGF)	670.1	1,425.7	1,431.4	1,431.4	761.3	113.6 %	5.7	0.4 %	0.0
Positions									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Designated General (DGF)	670.1	1,425.7	1,431.4	1,431.4	761.3	113.6 %	5.7	0.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,942.0**	**2,345.8**	**2,387.6**	**2,737.6**	**795.6**	**41.0 %**	**391.8**	**16.7 %**	**350.0**	**14.7 %**
Objects of Expenditure										
1 Personal Services	1,590.4	1,902.2	1,923.4	2,173.4	583.0	36.7 %	271.2	14.3 %	250.0	13.0 %
2 Travel	2.3	12.2	12.2	12.2	9.9	430.4 %	0.0		0.0	
3 Services	343.1	419.4	440.0	540.0	196.9	57.4 %	120.6	28.8 %	100.0	22.7 %
4 Commodities	6.2	12.0	12.0	12.0	5.8	93.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	260.3	260.8	264.9	14.9	-245.4	-94.3 %	-245.9	-94.3 %	-250.0	-94.4 %
1005 GF/Prgm (DGF)	1,496.6	1,420.8	1,450.9	2,050.9	554.3	37.0 %	630.1	44.3 %	600.0	41.4 %
1007 I/A Rcpts (Other)	185.1	664.2	671.8	671.8	486.7	262.9 %	7.6	1.1 %	0.0	
Positions										
Perm Full Time	19	19	19	19	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	260.3	260.8	264.9	14.9	-245.4	-94.3 %	-245.9	-94.3 %	-250.0	-94.4 %
Designated General (DGF)	1,496.6	1,420.8	1,450.9	2,050.9	554.3	37.0 %	630.1	44.3 %	600.0	41.4 %
Other State Funds (Other)	185.1	664.2	671.8	671.8	486.7	262.9 %	7.6	1.1 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,365.2**	**3,079.2**	**3,142.3**	**3,142.3**	**777.1**	**32.9 %**	**63.1**	**2.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,930.4	2,374.8	2,468.9	2,468.9	538.5	27.9 %	94.1	4.0 %	0.0
2 Travel	82.9	115.0	115.0	115.0	32.1	38.7 %	0.0		0.0
3 Services	341.7	569.4	538.4	538.4	196.7	57.6 %	-31.0	-5.4 %	0.0
4 Commodities	10.2	20.0	20.0	20.0	9.8	96.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	293.9	293.9	293.9	293.9	>999 %	0.0		0.0
1005 GF/Prgm (DGF)	70.9	138.1	141.1	141.1	70.2	99.0 %	3.0	2.2 %	0.0
1007 I/A Rcpts (Other)	518.4	761.6	777.5	777.5	259.1	50.0 %	15.9	2.1 %	0.0
1172 Bldg Safe (DGF)	1,775.9	1,885.6	1,929.8	1,929.8	153.9	8.7 %	44.2	2.3 %	0.0
Positions									
Perm Full Time	21	20	20	20	-1	-4.8 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	293.9	293.9	293.9	293.9	>999 %	0.0		0.0
Designated General (DGF)	1,846.8	2,023.7	2,070.9	2,070.9	224.1	12.1 %	47.2	2.3 %	0.0
Other State Funds (Other)	518.4	761.6	777.5	777.5	259.1	50.0 %	15.9	2.1 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,438.8**	**5,303.6**	**5,406.9**	**5,406.9**	**968.1**	**21.8 %**	**103.3**	**1.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,169.7	4,004.8	4,177.3	4,177.3	1,007.6	31.8 %	172.5	4.3 %	0.0
2 Travel	82.9	130.0	130.0	130.0	47.1	56.8 %	0.0		0.0
3 Services	1,022.8	1,141.8	1,072.6	1,072.6	49.8	4.9 %	-69.2	-6.1 %	0.0
4 Commodities	163.4	27.0	27.0	27.0	-136.4	-83.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	2,046.8	2,208.7	2,259.8	2,259.8	213.0	10.4 %	51.1	2.3 %	0.0
1003 GF/Match (UGF)	262.6	2,154.1	2,187.0	2,187.0	1,924.4	732.8 %	32.9	1.5 %	0.0
1007 I/A Rcpts (Other)	199.6	312.1	317.0	317.0	117.4	58.8 %	4.9	1.6 %	0.0
1157 Wrkrs Safe (DGF)	1,929.8	628.7	643.1	643.1	-1,286.7	-66.7 %	14.4	2.3 %	0.0
Positions									
Perm Full Time	38	38	38	38	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	262.6	2,154.1	2,187.0	2,187.0	1,924.4	732.8 %	32.9	1.5 %	0.0
Designated General (DGF)	1,929.8	628.7	643.1	643.1	-1,286.7	-66.7 %	14.4	2.3 %	0.0
Other State Funds (Other)	199.6	312.1	317.0	317.0	117.4	58.8 %	4.9	1.6 %	0.0
Federal Receipts (Fed)	2,046.8	2,208.7	2,259.8	2,259.8	213.0	10.4 %	51.1	2.3 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**92.7**	**186.6**	**187.1**	**187.1**	**94.4**	**101.8 %**	**0.5**	**0.3 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1.3	24.1	24.5	24.5	23.2	>999 %	0.4	1.7 %	0.0
2 Travel	0.0	2.0	2.0	2.0	2.0	>999 %	0.0		0.0
3 Services	89.7	100.5	100.6	100.6	10.9	12.2 %	0.1	0.1 %	0.0
4 Commodities	1.7	60.0	60.0	60.0	58.3	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1108 Stat Desig (Other)	92.7	186.6	187.1	187.1	94.4	101.8 %	0.5	0.3 %	0.0
Positions									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Other State Funds (Other)	92.7	186.6	187.1	187.1	94.4	101.8 %	0.5	0.3 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**6,627.3**	**7,262.0**	**8,259.1**	**8,259.1**	**1,631.8**	**24.6 %**	**997.1**	**13.7 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,590.4	4,113.8	4,423.6	4,423.6	833.2	23.2 %	309.8	7.5 %	0.0
2 Travel	18.0	59.2	62.1	62.1	44.1	245.0 %	2.9	4.9 %	0.0
3 Services	2,992.7	2,955.3	3,639.7	3,639.7	647.0	21.6 %	684.4	23.2 %	0.0
4 Commodities	26.2	108.7	133.7	133.7	107.5	410.3 %	25.0	23.0 %	0.0
5 Capital Outlay	0.0	25.0	0.0	0.0	0.0		-25.0	-100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	5,875.7	6,808.5	6,886.6	6,886.6	1,010.9	17.2 %	78.1	1.1 %	0.0
1004 Gen Fund (UGF)	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	751.6	438.5	1,357.5	1,357.5	605.9	80.6 %	919.0	209.6 %	0.0
Positions									
Perm Full Time	26	27	27	27	1	3.8 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0
Other State Funds (Other)	751.6	438.5	1,357.5	1,357.5	605.9	80.6 %	919.0	209.6 %	0.0
Federal Receipts (Fed)	5,875.7	6,808.5	6,886.6	6,886.6	1,010.9	17.2 %	78.1	1.1 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**15,240.2**	**18,382.8**	**25,116.6**	**25,852.4**	**10,612.2**	**69.6 %**	**7,469.6**	**40.6 %**	**735.8**	**2.9 %**
Objects of Expenditure										
1 Personal Services	8,443.4	9,247.6	11,660.5	11,660.5	3,217.1	38.1 %	2,412.9	26.1 %	0.0	
2 Travel	45.4	188.3	239.8	239.8	194.4	428.2 %	51.5	27.3 %	0.0	
3 Services	2,234.8	3,323.6	5,301.4	5,301.4	3,066.6	137.2 %	1,977.8	59.5 %	0.0	
4 Commodities	177.1	104.6	273.7	273.7	96.6	54.5 %	169.1	161.7 %	0.0	
5 Capital Outlay	0.0	120.5	0.0	0.0	0.0		-120.5	-100.0 %	0.0	
7 Grants, Benefits	4,339.5	5,398.2	7,641.2	8,377.0	4,037.5	93.0 %	2,978.8	55.2 %	735.8	9.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	13,478.8	12,346.6	17,040.1	18,552.5	5,073.7	37.6 %	6,205.9	50.3 %	1,512.4	8.9 %
1003 GF/Match (UGF)	0.0	0.0	1,974.2	1,974.2	1,974.2	>999 %	1,974.2	>999 %	0.0	
1004 Gen Fund (UGF)	0.0	1,000.0	0.0	0.0	0.0		-1,000.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	1,341.4	4,227.9	3,333.1	2,556.5	1,215.1	90.6 %	-1,671.4	-39.5 %	-776.6	-23.3 %
1049 Trng Bldg (DGF)	418.1	790.3	796.4	796.4	378.3	90.5 %	6.1	0.8 %	0.0	
1054 STEP (DGF)	0.0	0.0	1,940.5	1,940.5	1,940.5	>999 %	1,940.5	>999 %	0.0	
1108 Stat Desig (Other)	1.9	18.0	18.0	18.0	16.1	847.4 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	0.0	14.3	14.3	14.3	>999 %	14.3	>999 %	0.0	
Positions										
Perm Full Time	95	95	113	113	18	18.9 %	18	18.9 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	6	6	7	7	1	16.7 %	1	16.7 %	0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	0.0	1,000.0	1,974.2	1,974.2	1,974.2	>999 %	974.2	97.4 %	0.0	
Designated General (DGF)	418.1	790.3	2,751.2	2,751.2	2,333.1	558.0 %	1,960.9	248.1 %	0.0	
Other State Funds (Other)	1,343.3	4,245.9	3,351.1	2,574.5	1,231.2	91.7 %	-1,671.4	-39.4 %	-776.6	-23.2 %
Federal Receipts (Fed)	13,478.8	12,346.6	17,040.1	18,552.5	5,073.7	37.6 %	6,205.9	50.3 %	1,512.4	8.9 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**10,021.1**	**14,885.0**	**0.0**	**0.0**	**-10,021.1**	**-100.0 %**	**-14,885.0**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,429.0	2,178.3	0.0	0.0	-2,429.0	-100.0 %	-2,178.3	-100.0 %	0.0
2 Travel	19.9	40.1	0.0	0.0	-19.9	-100.0 %	-40.1	-100.0 %	0.0
3 Services	2,494.9	2,260.3	0.0	0.0	-2,494.9	-100.0 %	-2,260.3	-100.0 %	0.0
4 Commodities	29.2	51.8	0.0	0.0	-29.2	-100.0 %	-51.8	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	5,048.1	10,354.5	0.0	0.0	-5,048.1	-100.0 %	-10,354.5	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	6,635.2	6,170.6	0.0	0.0	-6,635.2	-100.0 %	-6,170.6	-100.0 %	0.0
1003 GF/Match (UGF)	1,972.1	1,970.8	0.0	0.0	-1,972.1	-100.0 %	-1,970.8	-100.0 %	0.0
1004 Gen Fund (UGF)	0.0	4,600.0	0.0	0.0	0.0		-4,600.0	-100.0 %	0.0
1054 STEP (DGF)	1,404.3	2,129.5	0.0	0.0	-1,404.3	-100.0 %	-2,129.5	-100.0 %	0.0
1151 VoTech Ed (DGF)	9.5	14.1	0.0	0.0	-9.5	-100.0 %	-14.1	-100.0 %	0.0
Positions									
Perm Full Time	19	18	0	0	-19	-100.0 %	-18	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0
Funding Summary									
Unrestricted General (UGF)	1,972.1	6,570.8	0.0	0.0	-1,972.1	-100.0 %	-6,570.8	-100.0 %	0.0
Designated General (DGF)	1,413.8	2,143.6	0.0	0.0	-1,413.8	-100.0 %	-2,143.6	-100.0 %	0.0
Federal Receipts (Fed)	6,635.2	6,170.6	0.0	0.0	-6,635.2	-100.0 %	-6,170.6	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**26,396.1**	**31,718.5**	**22,100.9**	**38,479.0**	**12,082.9**	**45.8 %**	**6,760.5**	**21.3 %**	**16,378.1**	**74.1 %**
Objects of Expenditure										
1 Personal Services	19,378.4	17,063.9	17,516.6	17,586.3	-1,792.1	-9.2 %	522.4	3.1 %	69.7	0.4 %
2 Travel	62.6	68.7	75.6	75.6	13.0	20.8 %	6.9	10.0 %	0.0	
3 Services	6,416.9	14,326.1	4,160.5	19,914.9	13,498.0	210.4 %	5,588.8	39.0 %	15,754.4	378.7 %
4 Commodities	288.2	252.3	348.2	354.2	66.0	22.9 %	101.9	40.4 %	6.0	1.7 %
5 Capital Outlay	0.0	7.5	0.0	0.0	0.0		-7.5	-100.0 %	0.0	
7 Grants, Benefits	250.0	0.0	0.0	548.0	298.0	119.2 %	548.0	>999 %	548.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	25,554.2	30,452.1	20,817.5	37,195.6	11,641.4	45.6 %	6,743.5	22.1 %	16,378.1	78.7 %
1005 GF/Prgm (DGF)	0.0	8.3	8.4	8.4	8.4	>999 %	0.1	1.2 %	0.0	
1007 I/A Rcpts (Other)	133.2	346.1	348.6	348.6	215.4	161.7 %	2.5	0.7 %	0.0	
1054 STEP (DGF)	347.7	446.0	453.2	453.2	105.5	30.3 %	7.2	1.6 %	0.0	
1108 Stat Desig (Other)	13.3	20.0	20.0	20.0	6.7	50.4 %	0.0		0.0	
1151 VoTech Ed (DGF)	347.7	446.0	453.2	453.2	105.5	30.3 %	7.2	1.6 %	0.0	
Positions										
Perm Full Time	147	148	148	148	1	0.7 %	0		0	
Perm Part Time	28	26	26	26	-2	-7.1 %	0		0	
Temporary	4	3	3	3	-1	-25.0 %	0		0	
Funding Summary										
Designated General (DGF)	695.4	900.3	914.8	914.8	219.4	31.6 %	14.5	1.6 %	0.0	
Other State Funds (Other)	146.5	366.1	368.6	368.6	222.1	151.6 %	2.5	0.7 %	0.0	
Federal Receipts (Fed)	25,554.2	30,452.1	20,817.5	37,195.6	11,641.4	45.6 %	6,743.5	22.1 %	16,378.1	78.7 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,271.2**	**1,452.8**	**1,313.6**	**1,313.6**	**42.4**	**3.3 %**	**-139.2**	**-9.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,071.6	1,137.3	1,016.2	1,016.2	-55.4	-5.2 %	-121.1	-10.6 %	0.0
2 Travel	15.6	20.5	23.0	23.0	7.4	47.4 %	2.5	12.2 %	0.0
3 Services	177.3	251.3	233.2	233.2	55.9	31.5 %	-18.1	-7.2 %	0.0
4 Commodities	6.7	43.7	41.2	41.2	34.5	514.9 %	-2.5	-5.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	986.1	1,165.5	1,024.0	1,024.0	37.9	3.8 %	-141.5	-12.1 %	0.0
1007 I/A Rcpts (Other)	285.1	287.3	289.6	289.6	4.5	1.6 %	2.3	0.8 %	0.0
Positions									
Perm Full Time	9	9	8	8	-1	-11.1 %	-1	-11.1 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Other State Funds (Other)	285.1	287.3	289.6	289.6	4.5	1.6 %	2.3	0.8 %	0.0
Federal Receipts (Fed)	986.1	1,165.5	1,024.0	1,024.0	37.9	3.8 %	-141.5	-12.1 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**14,359.6**	**17,431.9**	**17,946.3**	**17,946.3**	**3,586.7**	**25.0 %**	**514.4**	**3.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	8,444.7	9,258.1	9,739.3	9,739.3	1,294.6	15.3 %	481.2	5.2 %	0.0
2 Travel	25.0	246.0	246.0	246.0	221.0	884.0 %	0.0		0.0
3 Services	2,182.8	2,034.8	2,034.8	2,034.8	-148.0	-6.8 %	0.0		0.0
4 Commodities	117.2	215.1	215.1	215.1	97.9	83.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	3,589.9	5,677.9	5,711.1	5,711.1	2,121.2	59.1 %	33.2	0.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	10,148.2	13,103.0	13,551.3	13,551.3	3,403.1	33.5 %	448.3	3.4 %	0.0
1003 GF/Match (UGF)	4,024.2	4,006.5	4,072.6	4,072.6	48.4	1.2 %	66.1	1.6 %	0.0
1004 Gen Fund (UGF)	0.0	58.2	58.2	58.2	58.2	>999 %	0.0		0.0
1117 RS Sm BusF (Other)	73.7	124.2	124.2	124.2	50.5	68.5 %	0.0		0.0
1237 VocRehab S (DGF)	113.5	140.0	140.0	140.0	26.5	23.3 %	0.0		0.0
Positions									
Perm Full Time	84	83	84	84	0		1	1.2 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	2	2	2	-1	-33.3 %	0		0
Funding Summary									
Unrestricted General (UGF)	4,024.2	4,064.7	4,130.8	4,130.8	106.6	2.6 %	66.1	1.6 %	0.0
Designated General (DGF)	113.5	140.0	140.0	140.0	26.5	23.3 %	0.0		0.0
Other State Funds (Other)	73.7	124.2	124.2	124.2	50.5	68.5 %	0.0		0.0
Federal Receipts (Fed)	10,148.2	13,103.0	13,551.3	13,551.3	3,403.1	33.5 %	448.3	3.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,643.4**	**6,075.7**	**6,148.4**	**6,148.4**	**1,505.0**	**32.4 %**	**72.7**	**1.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,728.0	3,249.6	3,322.3	3,322.3	594.3	21.8 %	72.7	2.2 %	0.0
2 Travel	3.1	12.6	12.6	12.6	9.5	306.5 %	0.0		0.0
3 Services	604.8	1,008.1	1,008.1	1,008.1	403.3	66.7 %	0.0		0.0
4 Commodities	11.7	38.0	38.0	38.0	26.3	224.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,295.8	1,767.4	1,767.4	1,767.4	471.6	36.4 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	4,552.7	5,778.9	5,848.8	5,848.8	1,296.1	28.5 %	69.9	1.2 %	0.0
1007 I/A Rcpts (Other)	90.7	296.8	299.6	299.6	208.9	230.3 %	2.8	0.9 %	0.0
Positions									
Perm Full Time	33	33	33	33	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Other State Funds (Other)	90.7	296.8	299.6	299.6	208.9	230.3 %	2.8	0.9 %	0.0
Federal Receipts (Fed)	4,552.7	5,778.9	5,848.8	5,848.8	1,296.1	28.5 %	69.9	1.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	918.6	1,168.2	2,929.1	2,929.1	2,010.5	218.9 %	1,760.9	150.7 %	0.0
Objects of Expenditure									
1 Personal Services	10.5	265.9	272.8	272.8	262.3	>999 %	6.9	2.6 %	0.0
2 Travel	0.0	14.4	14.4	14.4	14.4	>999 %	0.0		0.0
3 Services	0.0	1.0	44.8	44.8	44.8	>999 %	43.8	>999 %	0.0
4 Commodities	0.0	0.0	3.2	3.2	3.2	>999 %	3.2	>999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	908.1	886.9	2,593.9	2,593.9	1,685.8	185.6 %	1,707.0	192.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	673.3	919.2	2,489.4	2,489.4	1,816.1	269.7 %	1,570.2	170.8 %	0.0
1003 GF/Match (UGF)	25.0	28.0	28.7	28.7	3.7	14.8 %	0.7	2.5 %	0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	95.3	96.0	96.0	96.0	0.7	0.7 %	0.0		0.0
1054 STEP (DGF)	0.0	0.0	190.0	190.0	190.0	>999 %	190.0	>999 %	0.0
Positions									
Perm Full Time	0	2	2	2	2	>999 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	150.0	153.0	153.7	153.7	3.7	2.5 %	0.7	0.5 %	0.0
Designated General (DGF)	0.0	0.0	190.0	190.0	190.0	>999 %	190.0	>999 %	0.0
Other State Funds (Other)	95.3	96.0	96.0	96.0	0.7	0.7 %	0.0		0.0
Federal Receipts (Fed)	673.3	919.2	2,489.4	2,489.4	1,816.1	269.7 %	1,570.2	170.8 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**11,890.3**	**13,999.4**	**13,917.0**	**14,167.0**	**2,276.7**	**19.1 %**	**167.6**	**1.2 %**	**250.0**	**1.8 %**
Objects of Expenditure										
1 Personal Services	7,078.3	7,637.3	7,843.7	8,093.7	1,015.4	14.3 %	456.4	6.0 %	250.0	3.2 %
2 Travel	15.2	45.5	45.5	45.5	30.3	199.3 %	0.0		0.0	
3 Services	2,954.2	3,493.0	3,313.3	3,313.3	359.1	12.2 %	-179.7	-5.1 %	0.0	
4 Commodities	975.0	1,080.7	971.6	971.6	-3.4	-0.3 %	-109.1	-10.1 %	0.0	
5 Capital Outlay	96.1	194.0	194.0	194.0	97.9	101.9 %	0.0		0.0	
7 Grants, Benefits	771.5	1,548.9	1,548.9	1,548.9	777.4	100.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	376.3	815.3	815.3	815.3	439.0	116.7 %	0.0		0.0	
1004 Gen Fund (UGF)	4,722.7	4,777.1	4,911.0	5,481.0	758.3	16.1 %	703.9	14.7 %	570.0	11.6 %
1005 GF/Prgm (DGF)	2,507.0	3,533.3	3,583.2	3,263.2	756.2	30.2 %	-270.1	-7.6 %	-320.0	-8.9 %
1007 I/A Rcpts (Other)	1,089.0	1,079.6	1,092.4	1,092.4	3.4	0.3 %	12.8	1.2 %	0.0	
1108 Stat Desig (Other)	740.5	1,175.4	1,185.2	1,185.2	444.7	60.1 %	9.8	0.8 %	0.0	
1151 VoTech Ed (DGF)	2,302.6	2,329.9	2,329.9	2,329.9	27.3	1.2 %	0.0		0.0	
1265 COVID Fed (Fed)	152.2	288.8	0.0	0.0	-152.2	-100.0 %	-288.8	-100.0 %	0.0	
Positions										
Perm Full Time	55	55	54	54	-1	-1.8 %	-1	-1.8 %	0	
Perm Part Time	14	14	14	14	0		0		0	
Temporary	4	4	4	4	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	4,722.7	4,777.1	4,911.0	5,481.0	758.3	16.1 %	703.9	14.7 %	570.0	11.6 %
Designated General (DGF)	4,809.6	5,863.2	5,913.1	5,593.1	783.5	16.3 %	-270.1	-4.6 %	-320.0	-5.4 %
Other State Funds (Other)	1,829.5	2,255.0	2,277.6	2,277.6	448.1	24.5 %	22.6	1.0 %	0.0	
Federal Receipts (Fed)	528.5	1,104.1	815.3	815.3	286.8	54.3 %	-288.8	-26.2 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**2,224.5**	**1,967.0**	**1,981.1**	**2,014.7**	**-209.8**	**-9.4 %**	**47.7**	**2.4 %**	**33.6**	**1.7 %**
Objects of Expenditure										
1 Personal Services	460.5	450.7	464.8	464.8	4.3	0.9 %	14.1	3.1 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,690.0	1,463.4	1,463.4	1,463.4	-226.6	-13.4 %	0.0		0.0	
4 Commodities	74.0	52.9	52.9	86.5	12.5	16.9 %	33.6	63.5 %	33.6	63.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1007 I/A Rcpts (Other)	2,190.4	1,867.2	1,881.3	1,914.9	-275.5	-12.6 %	47.7	2.6 %	33.6	1.8 %
1061 CIP Rcpts (Other)	34.1	99.8	99.8	99.8	65.7	192.7 %	0.0		0.0	
Positions										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	1	1	1	1	0		0		0	
Funding Summary										
Other State Funds (Other)	2,224.5	1,967.0	1,981.1	2,014.7	-209.8	-9.4 %	47.7	2.4 %	33.6	1.7 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: First Judicial District

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,352.1**	**3,142.1**	**3,187.3**	**3,187.3**	**835.2**	**35.5 %**	**45.2**	**1.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,142.7	2,636.5	2,681.7	2,681.7	539.0	25.2 %	45.2	1.7 %	0.0
2 Travel	66.4	141.8	141.8	141.8	75.4	113.6 %	0.0		0.0
3 Services	67.7	326.7	326.7	326.7	259.0	382.6 %	0.0		0.0
4 Commodities	75.3	37.1	37.1	37.1	-38.2	-50.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	2,319.7	3,100.1	3,134.9	3,134.9	815.2	35.1 %	34.8	1.1 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	32.4	41.0	51.4	51.4	19.0	58.6 %	10.4	25.4 %	0.0
Positions									
Perm Full Time	19	19	19	19	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	2,319.7	3,100.1	3,134.9	3,134.9	815.2	35.1 %	34.8	1.1 %	0.0
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
Other State Funds (Other)	32.4	41.0	51.4	51.4	19.0	58.6 %	10.4	25.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,145.2**	**3,368.4**	**3,152.9**	**3,152.9**	**1,007.7**	**47.0 %**	**-215.5**	**-6.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,955.1	2,768.7	2,803.2	2,803.2	848.1	43.4 %	34.5	1.2 %	0.0
2 Travel	44.4	114.1	114.1	114.1	69.7	157.0 %	0.0		0.0
3 Services	120.8	441.2	191.2	191.2	70.4	58.3 %	-250.0	-56.7 %	0.0
4 Commodities	24.9	44.4	44.4	44.4	19.5	78.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,917.8	3,044.5	2,823.7	2,823.7	905.9	47.2 %	-220.8	-7.3 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
1108 Stat Desig (Other)	227.4	322.9	328.2	328.2	100.8	44.3 %	5.3	1.6 %	0.0
Positions									
Perm Full Time	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,917.8	3,044.5	2,823.7	2,823.7	905.9	47.2 %	-220.8	-7.3 %	0.0
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
Other State Funds (Other)	227.4	322.9	328.2	328.2	100.8	44.3 %	5.3	1.6 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**8,581.6**	**9,991.1**	**10,117.0**	**10,117.0**	**1,535.4**	**17.9 %**	**125.9**	**1.3 %**	**0.0**
Objects of Expenditure									
1 Personal Services	6,699.5	8,982.2	9,098.1	9,098.1	2,398.6	35.8 %	115.9	1.3 %	0.0
2 Travel	87.2	161.6	161.6	161.6	74.4	85.3 %	0.0		0.0
3 Services	1,666.6	751.1	761.1	761.1	-905.5	-54.3 %	10.0	1.3 %	0.0
4 Commodities	128.3	96.2	96.2	96.2	-32.1	-25.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	8,485.6	9,713.7	9,827.1	9,827.1	1,341.5	15.8 %	113.4	1.2 %	0.0
1005 GF/Prgm (DGF)	0.0	11.0	11.0	11.0	11.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	96.0	266.4	278.9	278.9	182.9	190.5 %	12.5	4.7 %	0.0
Positions									
Perm Full Time	68	68	68	68	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	8,485.6	9,713.7	9,827.1	9,827.1	1,341.5	15.8 %	113.4	1.2 %	0.0
Designated General (DGF)	0.0	11.0	11.0	11.0	11.0	>999 %	0.0		0.0
Other State Funds (Other)	96.0	266.4	278.9	278.9	182.9	190.5 %	12.5	4.7 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**6,152.5**	**7,185.9**	**7,435.3**	**7,435.3**	**1,282.8**	**20.9 %**	**249.4**	**3.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	5,718.6	6,618.6	6,818.0	6,818.0	1,099.4	19.2 %	199.4	3.0 %	0.0
2 Travel	78.5	236.5	236.5	236.5	158.0	201.3 %	0.0		0.0
3 Services	227.0	302.7	352.7	352.7	125.7	55.4 %	50.0	16.5 %	0.0
4 Commodities	128.4	28.1	28.1	28.1	-100.3	-78.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	5,908.3	7,037.2	7,125.3	7,125.3	1,217.0	20.6 %	88.1	1.3 %	0.0
1005 GF/Prgm (DGF)	0.0	6.0	6.0	6.0	6.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	244.2	142.7	304.0	304.0	59.8	24.5 %	161.3	113.0 %	0.0
Positions									
Perm Full Time	48	48	48	48	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	5,908.3	7,037.2	7,125.3	7,125.3	1,217.0	20.6 %	88.1	1.3 %	0.0
Designated General (DGF)	0.0	6.0	6.0	6.0	6.0	>999 %	0.0		0.0
Other State Funds (Other)	244.2	142.7	304.0	304.0	59.8	24.5 %	161.3	113.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**6,887.0**	**7,992.0**	**7,874.2**	**7,874.2**	**987.2**	**14.3 %**	**-117.8**	**-1.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	5,381.1	7,286.1	7,168.3	7,168.3	1,787.2	33.2 %	-117.8	-1.6 %	0.0
2 Travel	180.8	298.0	298.0	298.0	117.2	64.8 %	0.0		0.0
3 Services	1,236.3	332.6	332.6	332.6	-903.7	-73.1 %	0.0		0.0
4 Commodities	88.8	75.3	75.3	75.3	-13.5	-15.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	6,612.0	7,550.7	7,427.6	7,427.6	815.6	12.3 %	-123.1	-1.6 %	0.0
1005 GF/Prgm (DGF)	0.0	7.0	7.0	7.0	7.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	275.0	434.3	439.6	439.6	164.6	59.9 %	5.3	1.2 %	0.0
Positions									
Perm Full Time	50	50	49	49	-1	-2.0 %	-1	-2.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	6,612.0	7,550.7	7,427.6	7,427.6	815.6	12.3 %	-123.1	-1.6 %	0.0
Designated General (DGF)	0.0	7.0	7.0	7.0	7.0	>999 %	0.0		0.0
Other State Funds (Other)	275.0	434.3	439.6	439.6	164.6	59.9 %	5.3	1.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**2,998.9**	**3,446.7**	**3,691.6**	**4,441.6**	**1,442.7**	**48.1 %**	**994.9**	**28.9 %**	**750.0**	**20.3 %**
Objects of Expenditure										
1 Personal Services	1,918.7	2,430.7	2,675.6	2,675.6	756.9	39.4 %	244.9	10.1 %	0.0	
2 Travel	59.3	103.8	103.8	103.8	44.5	75.0 %	0.0		0.0	
3 Services	851.4	846.9	846.9	1,596.9	745.5	87.6 %	750.0	88.6 %	750.0	88.6 %
4 Commodities	169.5	60.3	60.3	60.3	-109.2	-64.4 %	0.0		0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	2,610.5	2,850.1	3,090.4	3,840.4	1,229.9	47.1 %	990.3	34.7 %	750.0	24.3 %
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	388.4	595.6	600.2	600.2	211.8	54.5 %	4.6	0.8 %	0.0	
Positions										
Perm Full Time	15	15	16	16	1	6.7 %	1	6.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	2,610.5	2,850.1	3,090.4	3,840.4	1,229.9	47.1 %	990.3	34.7 %	750.0	24.3 %
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0	
Other State Funds (Other)	388.4	595.6	600.2	600.2	211.8	54.5 %	4.6	0.8 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**8,828.7**	**9,984.5**	**10,160.4**	**10,160.4**	**1,331.7**	**15.1 %**	**175.9**	**1.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	7,462.7	8,948.5	9,054.4	9,054.4	1,591.7	21.3 %	105.9	1.2 %	0.0
2 Travel	187.3	222.5	222.5	222.5	35.2	18.8 %	0.0		0.0
3 Services	846.3	695.8	615.8	615.8	-230.5	-27.2 %	-80.0	-11.5 %	0.0
4 Commodities	307.9	99.7	249.7	249.7	-58.2	-18.9 %	150.0	150.5 %	0.0
5 Capital Outlay	24.5	18.0	18.0	18.0	-6.5	-26.5 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,751.2	2,217.7	2,244.9	2,244.9	493.7	28.2 %	27.2	1.2 %	0.0
1003 GF/Match (UGF)	460.0	577.5	585.0	585.0	125.0	27.2 %	7.5	1.3 %	0.0
1004 Gen Fund (UGF)	5,619.6	5,838.5	6,147.0	6,147.0	527.4	9.4 %	308.5	5.3 %	0.0
1005 GF/Prgm (DGF)	0.0	23.3	23.3	23.3	23.3	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	997.9	1,327.5	1,160.2	1,160.2	162.3	16.3 %	-167.3	-12.6 %	0.0
Positions									
Perm Full Time	55	55	55	55	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	6,079.6	6,416.0	6,732.0	6,732.0	652.4	10.7 %	316.0	4.9 %	0.0
Designated General (DGF)	0.0	23.3	23.3	23.3	23.3	>999 %	0.0		0.0
Other State Funds (Other)	997.9	1,327.5	1,160.2	1,160.2	162.3	16.3 %	-167.3	-12.6 %	0.0
Federal Receipts (Fed)	1,751.2	2,217.7	2,244.9	2,244.9	493.7	28.2 %	27.2	1.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legal Support Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**3,729.1**	**3,729.1**	**3,729.1**	**>999 %**	**3,729.1**	**>999 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	2,829.7	2,829.7	2,829.7	>999 %	2,829.7	>999 %	0.0
2 Travel	0.0	0.0	28.8	28.8	28.8	>999 %	28.8	>999 %	0.0
3 Services	0.0	0.0	861.0	861.0	861.0	>999 %	861.0	>999 %	0.0
4 Commodities	0.0	0.0	9.6	9.6	9.6	>999 %	9.6	>999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	0.0	1,126.1	1,126.1	1,126.1	>999 %	1,126.1	>999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	10.0	10.0	10.0	>999 %	10.0	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	2,593.0	2,593.0	2,593.0	>999 %	2,593.0	>999 %	0.0
Positions									
Perm Full Time	0	0	20	20	20	>999 %	20	>999 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	1,126.1	1,126.1	1,126.1	>999 %	1,126.1	>999 %	0.0
Designated General (DGF)	0.0	0.0	10.0	10.0	10.0	>999 %	10.0	>999 %	0.0
Other State Funds (Other)	0.0	0.0	2,593.0	2,593.0	2,593.0	>999 %	2,593.0	>999 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Statehood Defense and Resource Development

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**13,962.0**	**13,962.0**	**13,962.0**	**>999 %**	**13,962.0**	**>999 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	8,874.5	8,874.5	8,874.5	>999 %	8,874.5	>999 %	0.0
2 Travel	0.0	0.0	83.0	83.0	83.0	>999 %	83.0	>999 %	0.0
3 Services	0.0	0.0	4,922.2	4,922.2	4,922.2	>999 %	4,922.2	>999 %	0.0
4 Commodities	0.0	0.0	82.3	82.3	82.3	>999 %	82.3	>999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	0.0	5,401.3	5,401.3	5,401.3	>999 %	5,401.3	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	4,687.4	4,687.4	4,687.4	>999 %	4,687.4	>999 %	0.0
1055 IA/OIL HAZ (Other)	0.0	0.0	537.5	537.5	537.5	>999 %	537.5	>999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	400.3	400.3	400.3	>999 %	400.3	>999 %	0.0
1105 PF Gross (Other)	0.0	0.0	2,935.5	2,935.5	2,935.5	>999 %	2,935.5	>999 %	0.0
Positions									
Perm Full Time	0	0	52	52	52	>999 %	52	>999 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	5,401.3	5,401.3	5,401.3	>999 %	5,401.3	>999 %	0.0
Other State Funds (Other)	0.0	0.0	8,560.7	8,560.7	8,560.7	>999 %	8,560.7	>999 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Protective Legal Services and Support

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**20,826.8**	**20,826.8**	**20,826.8**	**>999 %**	**20,826.8**	**>999 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	16,147.3	16,147.3	16,147.3	>999 %	16,147.3	>999 %	0.0
2 Travel	0.0	0.0	108.5	108.5	108.5	>999 %	108.5	>999 %	0.0
3 Services	0.0	0.0	4,311.0	4,311.0	4,311.0	>999 %	4,311.0	>999 %	0.0
4 Commodities	0.0	0.0	259.4	259.4	259.4	>999 %	259.4	>999 %	0.0
5 Capital Outlay	0.0	0.0	0.6	0.6	0.6	>999 %	0.6	>999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	0.0	10,379.0	10,379.0	10,379.0	>999 %	10,379.0	>999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	136.0	136.0	136.0	>999 %	136.0	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	6,507.6	6,507.6	6,507.6	>999 %	6,507.6	>999 %	0.0
1037 GF/MH (UGF)	0.0	0.0	100.1	100.1	100.1	>999 %	100.1	>999 %	0.0
1108 Stat Desig (Other)	0.0	0.0	999.9	999.9	999.9	>999 %	999.9	>999 %	0.0
1141 RCA Rcpts (DGF)	0.0	0.0	2,589.7	2,589.7	2,589.7	>999 %	2,589.7	>999 %	0.0
1168 Tob ED/CES (DGF)	0.0	0.0	114.5	114.5	114.5	>999 %	114.5	>999 %	0.0
Positions									
Perm Full Time	0	0	107	107	107	>999 %	107	>999 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	10,479.1	10,479.1	10,479.1	>999 %	10,479.1	>999 %	0.0
Designated General (DGF)	0.0	0.0	2,840.2	2,840.2	2,840.2	>999 %	2,840.2	>999 %	0.0
Other State Funds (Other)	0.0	0.0	7,507.5	7,507.5	7,507.5	>999 %	7,507.5	>999 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Government Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**11,355.3**	**11,355.3**	**11,355.3**	**>999 %**	**11,355.3**	**>999 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	9,751.2	9,751.2	9,751.2	>999 %	9,751.2	>999 %	0.0
2 Travel	0.0	0.0	128.5	128.5	128.5	>999 %	128.5	>999 %	0.0
3 Services	0.0	0.0	1,365.8	1,365.8	1,365.8	>999 %	1,365.8	>999 %	0.0
4 Commodities	0.0	0.0	109.8	109.8	109.8	>999 %	109.8	>999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	0.0	6,747.2	6,747.2	6,747.2	>999 %	6,747.2	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	4,608.1	4,608.1	4,608.1	>999 %	4,608.1	>999 %	0.0
Positions									
Perm Full Time	0	0	54	54	54	>999 %	54	>999 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	6,747.2	6,747.2	6,747.2	>999 %	6,747.2	>999 %	0.0
Other State Funds (Other)	0.0	0.0	4,608.1	4,608.1	4,608.1	>999 %	4,608.1	>999 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Torts and Other Civil Defense Litigation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**5,465.8**	**5,465.8**	**5,465.8**	**>999 %**	**5,465.8**	**>999 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	4,671.3	4,671.3	4,671.3	>999 %	4,671.3	>999 %	0.0
2 Travel	0.0	0.0	31.5	31.5	31.5	>999 %	31.5	>999 %	0.0
3 Services	0.0	0.0	729.4	729.4	729.4	>999 %	729.4	>999 %	0.0
4 Commodities	0.0	0.0	33.6	33.6	33.6	>999 %	33.6	>999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	0.0	674.1	674.1	674.1	>999 %	674.1	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	4,791.7	4,791.7	4,791.7	>999 %	4,791.7	>999 %	0.0
Positions									
Perm Full Time	0	0	32	32	32	>999 %	32	>999 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	0.0	674.1	674.1	674.1	>999 %	674.1	>999 %	0.0
Other State Funds (Other)	0.0	0.0	4,791.7	4,791.7	4,791.7	>999 %	4,791.7	>999 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Deputy Attorney General's Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**6,488.7**	**6,034.8**	**0.0**	**0.0**	**-6,488.7**	**-100.0 %**	**-6,034.8**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	4,673.1	269.0	0.0	0.0	-4,673.1	-100.0 %	-269.0	-100.0 %	0.0
2 Travel	83.1	18.6	0.0	0.0	-83.1	-100.0 %	-18.6	-100.0 %	0.0
3 Services	1,452.2	5,744.2	0.0	0.0	-1,452.2	-100.0 %	-5,744.2	-100.0 %	0.0
4 Commodities	270.6	3.0	0.0	0.0	-270.6	-100.0 %	-3.0	-100.0 %	0.0
5 Capital Outlay	9.7	0.0	0.0	0.0	-9.7	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	5,746.7	5,917.2	0.0	0.0	-5,746.7	-100.0 %	-5,917.2	-100.0 %	0.0
1005 GF/Prgm (DGF)	0.0	10.0	0.0	0.0	0.0		-10.0	-100.0 %	0.0
1007 I/A Rcpts (Other)	742.0	107.6	0.0	0.0	-742.0	-100.0 %	-107.6	-100.0 %	0.0
Positions									
Perm Full Time	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	5,746.7	5,917.2	0.0	0.0	-5,746.7	-100.0 %	-5,917.2	-100.0 %	0.0
Designated General (DGF)	0.0	10.0	0.0	0.0	0.0		-10.0	-100.0 %	0.0
Other State Funds (Other)	742.0	107.6	0.0	0.0	-742.0	-100.0 %	-107.6	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Child Protection

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**9,313.7**	**8,562.0**	**0.0**	**0.0**	**-9,313.7**	**-100.0 %**	**-8,562.0**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	7,923.0	7,636.0	0.0	0.0	-7,923.0	-100.0 %	-7,636.0	-100.0 %	0.0
2 Travel	5.8	52.5	0.0	0.0	-5.8	-100.0 %	-52.5	-100.0 %	0.0
3 Services	1,345.6	774.6	0.0	0.0	-1,345.6	-100.0 %	-774.6	-100.0 %	0.0
4 Commodities	39.5	98.9	0.0	0.0	-39.5	-100.0 %	-98.9	-100.0 %	0.0
5 Capital Outlay	-0.2	0.0	0.0	0.0	0.2	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	6,008.3	6,293.9	0.0	0.0	-6,008.3	-100.0 %	-6,293.9	-100.0 %	0.0
1007 I/A Rcpts (Other)	3,305.4	2,268.1	0.0	0.0	-3,305.4	-100.0 %	-2,268.1	-100.0 %	0.0
Positions									
Perm Full Time	56	56	0	0	-56	-100.0 %	-56	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	6,008.3	6,293.9	0.0	0.0	-6,008.3	-100.0 %	-6,293.9	-100.0 %	0.0
Other State Funds (Other)	3,305.4	2,268.1	0.0	0.0	-3,305.4	-100.0 %	-2,268.1	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Commercial and Fair Business

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,271.9**	**5,347.5**	**0.0**	**0.0**	**-4,271.9**	**-100.0 %**	**-5,347.5**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,650.2	3,355.4	0.0	0.0	-2,650.2	-100.0 %	-3,355.4	-100.0 %	0.0
2 Travel	19.6	34.0	0.0	0.0	-19.6	-100.0 %	-34.0	-100.0 %	0.0
3 Services	1,546.4	1,855.4	0.0	0.0	-1,546.4	-100.0 %	-1,855.4	-100.0 %	0.0
4 Commodities	55.7	102.1	0.0	0.0	-55.7	-100.0 %	-102.1	-100.0 %	0.0
5 Capital Outlay	0.0	0.6	0.0	0.0	0.0		-0.6	-100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	595.1	1,002.4	0.0	0.0	-595.1	-100.0 %	-1,002.4	-100.0 %	0.0
1005 GF/Prgm (DGF)	0.0	136.0	0.0	0.0	0.0		-136.0	-100.0 %	0.0
1007 I/A Rcpts (Other)	2,730.0	3,102.1	0.0	0.0	-2,730.0	-100.0 %	-3,102.1	-100.0 %	0.0
1108 Stat Desig (Other)	938.9	992.9	0.0	0.0	-938.9	-100.0 %	-992.9	-100.0 %	0.0
1168 Tob ED/CES (DGF)	7.9	114.1	0.0	0.0	-7.9	-100.0 %	-114.1	-100.0 %	0.0
Positions									
Perm Full Time	19	20	0	0	-19	-100.0 %	-20	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	595.1	1,002.4	0.0	0.0	-595.1	-100.0 %	-1,002.4	-100.0 %	0.0
Designated General (DGF)	7.9	250.1	0.0	0.0	-7.9	-100.0 %	-250.1	-100.0 %	0.0
Other State Funds (Other)	3,668.9	4,095.0	0.0	0.0	-3,668.9	-100.0 %	-4,095.0	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	905.6	2,223.2	0.0	0.0	-905.6	-100.0 %	-2,223.2	-100.0 %	0.0
Objects of Expenditure									
1 Personal Services	726.6	1,701.9	0.0	0.0	-726.6	-100.0 %	-1,701.9	-100.0 %	0.0
2 Travel	2.2	10.0	0.0	0.0	-2.2	-100.0 %	-10.0	-100.0 %	0.0
3 Services	165.7	502.3	0.0	0.0	-165.7	-100.0 %	-502.3	-100.0 %	0.0
4 Commodities	11.1	9.0	0.0	0.0	-11.1	-100.0 %	-9.0	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	57.4	909.5	0.0	0.0	-57.4	-100.0 %	-909.5	-100.0 %	0.0
1007 I/A Rcpts (Other)	551.7	779.2	0.0	0.0	-551.7	-100.0 %	-779.2	-100.0 %	0.0
1055 IA/OIL HAZ (Other)	296.5	534.5	0.0	0.0	-296.5	-100.0 %	-534.5	-100.0 %	0.0
Positions									
Perm Full Time	11	11	0	0	-11	-100.0 %	-11	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	57.4	909.5	0.0	0.0	-57.4	-100.0 %	-909.5	-100.0 %	0.0
Other State Funds (Other)	848.2	1,313.7	0.0	0.0	-848.2	-100.0 %	-1,313.7	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Human Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,835.7**	**3,784.0**	**0.0**	**0.0**	**-2,835.7**	**-100.0 %**	**-3,784.0**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,482.1	3,387.4	0.0	0.0	-2,482.1	-100.0 %	-3,387.4	-100.0 %	0.0
2 Travel	7.3	19.0	0.0	0.0	-7.3	-100.0 %	-19.0	-100.0 %	0.0
3 Services	325.5	338.0	0.0	0.0	-325.5	-100.0 %	-338.0	-100.0 %	0.0
4 Commodities	20.8	39.6	0.0	0.0	-20.8	-100.0 %	-39.6	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,466.0	2,013.4	0.0	0.0	-1,466.0	-100.0 %	-2,013.4	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,269.6	1,670.5	0.0	0.0	-1,269.6	-100.0 %	-1,670.5	-100.0 %	0.0
1037 GF/MH (UGF)	100.1	100.1	0.0	0.0	-100.1	-100.0 %	-100.1	-100.0 %	0.0
Positions									
Perm Full Time	21	21	0	0	-21	-100.0 %	-21	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,566.1	2,113.5	0.0	0.0	-1,566.1	-100.0 %	-2,113.5	-100.0 %	0.0
Other State Funds (Other)	1,269.6	1,670.5	0.0	0.0	-1,269.6	-100.0 %	-1,670.5	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**5,312.1**	**5,237.0**	**0.0**	**0.0**	**-5,312.1**	**-100.0 %**	**-5,237.0**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,502.1	4,096.8	0.0	0.0	-3,502.1	-100.0 %	-4,096.8	-100.0 %	0.0
2 Travel	18.9	49.0	0.0	0.0	-18.9	-100.0 %	-49.0	-100.0 %	0.0
3 Services	1,763.0	1,030.7	0.0	0.0	-1,763.0	-100.0 %	-1,030.7	-100.0 %	0.0
4 Commodities	28.1	60.5	0.0	0.0	-28.1	-100.0 %	-60.5	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	2,472.0	2,113.5	0.0	0.0	-2,472.0	-100.0 %	-2,113.5	-100.0 %	0.0
1007 I/A Rcpts (Other)	2,840.1	2,923.5	0.0	0.0	-2,840.1	-100.0 %	-2,923.5	-100.0 %	0.0
1061 CIP Rcpts (Other)	0.0	200.0	0.0	0.0	0.0		-200.0	-100.0 %	0.0
Positions									
Perm Full Time	22	22	0	0	-22	-100.0 %	-22	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	2,472.0	2,113.5	0.0	0.0	-2,472.0	-100.0 %	-2,113.5	-100.0 %	0.0
Other State Funds (Other)	2,840.1	3,123.5	0.0	0.0	-2,840.1	-100.0 %	-3,123.5	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,615.6	2,094.6	0.0	0.0	-2,615.6	-100.0 %	-2,094.6	-100.0 %	0.0
Objects of Expenditure									
1 Personal Services	2,060.6	1,871.1	0.0	0.0	-2,060.6	-100.0 %	-1,871.1	-100.0 %	0.0
2 Travel	0.1	32.5	0.0	0.0	-0.1	-100.0 %	-32.5	-100.0 %	0.0
3 Services	535.2	169.6	0.0	0.0	-535.2	-100.0 %	-169.6	-100.0 %	0.0
4 Commodities	19.7	21.4	0.0	0.0	-19.7	-100.0 %	-21.4	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	2,317.9	1,542.7	0.0	0.0	-2,317.9	-100.0 %	-1,542.7	-100.0 %	0.0
1007 I/A Rcpts (Other)	297.7	551.9	0.0	0.0	-297.7	-100.0 %	-551.9	-100.0 %	0.0
Positions									
Perm Full Time	10	11	0	0	-10	-100.0 %	-11	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	2,317.9	1,542.7	0.0	0.0	-2,317.9	-100.0 %	-1,542.7	-100.0 %	0.0
Other State Funds (Other)	297.7	551.9	0.0	0.0	-297.7	-100.0 %	-551.9	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	5,360.2	8,757.4	0.0	0.0	-5,360.2	-100.0 %	-8,757.4	-100.0 %	0.0
Objects of Expenditure									
1 Personal Services	3,415.2	4,570.5	0.0	0.0	-3,415.2	-100.0 %	-4,570.5	-100.0 %	0.0
2 Travel	39.7	39.5	0.0	0.0	-39.7	-100.0 %	-39.5	-100.0 %	0.0
3 Services	1,848.8	4,102.5	0.0	0.0	-1,848.8	-100.0 %	-4,102.5	-100.0 %	0.0
4 Commodities	56.5	44.9	0.0	0.0	-56.5	-100.0 %	-44.9	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,514.9	4,561.6	0.0	0.0	-1,514.9	-100.0 %	-4,561.6	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,149.1	1,273.2	0.0	0.0	-1,149.1	-100.0 %	-1,273.2	-100.0 %	0.0
1061 CIP Rcpts (Other)	5.8	0.0	0.0	0.0	-5.8	-100.0 %	0.0		0.0
1105 PF Gross (Other)	2,687.7	2,922.6	0.0	0.0	-2,687.7	-100.0 %	-2,922.6	-100.0 %	0.0
1236 AK LNG I/A (Other)	2.7	0.0	0.0	0.0	-2.7	-100.0 %	0.0		0.0
Positions									
Perm Full Time	26	27	0	0	-26	-100.0 %	-27	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,514.9	4,561.6	0.0	0.0	-1,514.9	-100.0 %	-4,561.6	-100.0 %	0.0
Other State Funds (Other)	3,845.3	4,195.8	0.0	0.0	-3,845.3	-100.0 %	-4,195.8	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	386.4	2,755.9	0.0	0.0	-386.4	-100.0 %	-2,755.9	-100.0 %	0.0
Objects of Expenditure									
1 Personal Services	286.7	2,490.3	0.0	0.0	-286.7	-100.0 %	-2,490.3	-100.0 %	0.0
2 Travel	0.7	10.0	0.0	0.0	-0.7	-100.0 %	-10.0	-100.0 %	0.0
3 Services	94.6	255.6	0.0	0.0	-94.6	-100.0 %	-255.6	-100.0 %	0.0
4 Commodities	4.4	0.0	0.0	0.0	-4.4	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	386.4	1,716.0	0.0	0.0	-386.4	-100.0 %	-1,716.0	-100.0 %	0.0
1007 I/A Rcpts (Other)	0.0	1,039.9	0.0	0.0	0.0		-1,039.9	-100.0 %	0.0
Positions									
Perm Full Time	13	13	0	0	-13	-100.0 %	-13	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	386.4	1,716.0	0.0	0.0	-386.4	-100.0 %	-1,716.0	-100.0 %	0.0
Other State Funds (Other)	0.0	1,039.9	0.0	0.0	0.0		-1,039.9	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,423.7**	**3,026.3**	**0.0**	**0.0**	**-2,423.7**	**-100.0 %**	**-3,026.3**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,361.0	1,561.5	0.0	0.0	-1,361.0	-100.0 %	-1,561.5	-100.0 %	0.0
2 Travel	1.2	3.0	0.0	0.0	-1.2	-100.0 %	-3.0	-100.0 %	0.0
3 Services	1,042.7	1,443.0	0.0	0.0	-1,042.7	-100.0 %	-1,443.0	-100.0 %	0.0
4 Commodities	18.8	18.8	0.0	0.0	-18.8	-100.0 %	-18.8	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1.5	463.5	0.0	0.0	-1.5	-100.0 %	-463.5	-100.0 %	0.0
1141 RCA Rcpts (DGF)	2,422.2	2,562.8	0.0	0.0	-2,422.2	-100.0 %	-2,562.8	-100.0 %	0.0
Positions									
Perm Full Time	10	10	0	0	-10	-100.0 %	-10	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1.5	463.5	0.0	0.0	-1.5	-100.0 %	-463.5	-100.0 %	0.0
Designated General (DGF)	2,422.2	2,562.8	0.0	0.0	-2,422.2	-100.0 %	-2,562.8	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Special Litigation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	8.6	2,131.6	0.0	0.0	-8.6	-100.0 %	-2,131.6	-100.0 %	0.0
Objects of Expenditure									
1 Personal Services	0.0	1,706.8	0.0	0.0	0.0		-1,706.8	-100.0 %	0.0
2 Travel	0.0	37.0	0.0	0.0	0.0		-37.0	-100.0 %	0.0
3 Services	8.6	359.9	0.0	0.0	-8.6	-100.0 %	-359.9	-100.0 %	0.0
4 Commodities	0.0	27.9	0.0	0.0	0.0		-27.9	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	8.6	1,452.5	0.0	0.0	-8.6	-100.0 %	-1,452.5	-100.0 %	0.0
1007 I/A Rcpts (Other)	0.0	679.1	0.0	0.0	0.0		-679.1	-100.0 %	0.0
Positions									
Perm Full Time	9	9	0	0	-9	-100.0 %	-9	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	8.6	1,452.5	0.0	0.0	-8.6	-100.0 %	-1,452.5	-100.0 %	0.0
Other State Funds (Other)	0.0	679.1	0.0	0.0	0.0		-679.1	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Information and Project Support

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,666.6**	**2,305.7**	**0.0**	**0.0**	**-1,666.6**	**-100.0 %**	**-2,305.7**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,466.7	2,186.0	0.0	0.0	-1,466.7	-100.0 %	-2,186.0	-100.0 %	0.0
2 Travel	0.8	9.0	0.0	0.0	-0.8	-100.0 %	-9.0	-100.0 %	0.0
3 Services	192.4	104.1	0.0	0.0	-192.4	-100.0 %	-104.1	-100.0 %	0.0
4 Commodities	6.7	6.6	0.0	0.0	-6.7	-100.0 %	-6.6	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	31.4	578.3	0.0	0.0	-31.4	-100.0 %	-578.3	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,635.2	1,727.4	0.0	0.0	-1,635.2	-100.0 %	-1,727.4	-100.0 %	0.0
Positions									
Perm Full Time	18	18	0	0	-18	-100.0 %	-18	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	31.4	578.3	0.0	0.0	-31.4	-100.0 %	-578.3	-100.0 %	0.0
Other State Funds (Other)	1,635.2	1,727.4	0.0	0.0	-1,635.2	-100.0 %	-1,727.4	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Torts & Workers' Compensation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**3,296.0**	**4,909.0**	**0.0**	**0.0**	**-3,296.0**	**-100.0 %**	**-4,909.0**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,039.3	4,614.5	0.0	0.0	-3,039.3	-100.0 %	-4,614.5	-100.0 %	0.0
2 Travel	3.6	31.5	0.0	0.0	-3.6	-100.0 %	-31.5	-100.0 %	0.0
3 Services	247.6	229.4	0.0	0.0	-247.6	-100.0 %	-229.4	-100.0 %	0.0
4 Commodities	5.5	33.6	0.0	0.0	-5.5	-100.0 %	-33.6	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	670.4	0.0	0.0	0.0		-670.4	-100.0 %	0.0
1007 I/A Rcpts (Other)	3,296.0	4,238.6	0.0	0.0	-3,296.0	-100.0 %	-4,238.6	-100.0 %	0.0
Positions									
Perm Full Time	33	32	0	0	-33	-100.0 %	-32	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	670.4	0.0	0.0	0.0		-670.4	-100.0 %	0.0
Other State Funds (Other)	3,296.0	4,238.6	0.0	0.0	-3,296.0	-100.0 %	-4,238.6	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,192.4**	**3,191.7**	**0.0**	**0.0**	**-2,192.4**	**-100.0 %**	**-3,191.7**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,610.5	2,512.4	0.0	0.0	-1,610.5	-100.0 %	-2,512.4	-100.0 %	0.0
2 Travel	12.0	33.5	0.0	0.0	-12.0	-100.0 %	-33.5	-100.0 %	0.0
3 Services	554.5	617.4	0.0	0.0	-554.5	-100.0 %	-617.4	-100.0 %	0.0
4 Commodities	15.4	28.4	0.0	0.0	-15.4	-100.0 %	-28.4	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	92.9	401.7	0.0	0.0	-92.9	-100.0 %	-401.7	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,909.5	2,589.7	0.0	0.0	-1,909.5	-100.0 %	-2,589.7	-100.0 %	0.0
1061 CIP Rcpts (Other)	190.0	200.3	0.0	0.0	-190.0	-100.0 %	-200.3	-100.0 %	0.0
Positions									
Perm Full Time	14	14	0	0	-14	-100.0 %	-14	-100.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	92.9	401.7	0.0	0.0	-92.9	-100.0 %	-401.7	-100.0 %	0.0
Other State Funds (Other)	2,099.5	2,790.0	0.0	0.0	-2,099.5	-100.0 %	-2,790.0	-100.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Office of the Attorney General

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**792.0**	**754.4**	**911.0**	**911.0**	**119.0**	**15.0 %**	**156.6**	**20.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	663.7	688.3	694.9	694.9	31.2	4.7 %	6.6	1.0 %	0.0
2 Travel	23.0	18.5	58.5	58.5	35.5	154.3 %	40.0	216.2 %	0.0
3 Services	102.4	19.6	129.6	129.6	27.2	26.6 %	110.0	561.2 %	0.0
4 Commodities	2.9	28.0	28.0	28.0	25.1	865.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	476.2	563.6	568.1	568.1	91.9	19.3 %	4.5	0.8 %	0.0
1007 I/A Rcpts (Other)	315.8	190.8	342.9	342.9	27.1	8.6 %	152.1	79.7 %	0.0
Positions									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	476.2	563.6	568.1	568.1	91.9	19.3 %	4.5	0.8 %	0.0
Other State Funds (Other)	315.8	190.8	342.9	342.9	27.1	8.6 %	152.1	79.7 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,402.0**	**3,279.2**	**3,376.1**	**3,376.1**	**974.1**	**40.6 %**	**96.9**	**3.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,655.7	1,512.1	1,759.0	1,759.0	103.3	6.2 %	246.9	16.3 %	0.0
2 Travel	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0
3 Services	745.5	1,757.1	1,607.1	1,607.1	861.6	115.6 %	-150.0	-8.5 %	0.0
4 Commodities	0.8	0.0	0.0	0.0	-0.8	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,098.8	1,311.7	1,328.6	1,328.6	229.8	20.9 %	16.9	1.3 %	0.0
1007 I/A Rcpts (Other)	1,303.2	1,861.3	1,941.3	1,941.3	638.1	49.0 %	80.0	4.3 %	0.0
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	>999 %	0.0		0.0
Positions									
Perm Full Time	14	12	13	13	-1	-7.1 %	1	8.3 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,098.8	1,311.7	1,328.6	1,328.6	229.8	20.9 %	16.9	1.3 %	0.0
Other State Funds (Other)	1,303.2	1,967.5	2,047.5	2,047.5	744.3	57.1 %	80.0	4.1 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**939.4**	**846.3**	**846.3**	**1,096.3**	**156.9**	**16.7 %**	**250.0**	**29.5 %**	**250.0**	**29.5 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	939.4	846.3	846.3	1,096.3	156.9	16.7 %	250.0	29.5 %	250.0	29.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	939.4	846.3	846.3	1,096.3	156.9	16.7 %	250.0	29.5 %	250.0	29.5 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	939.4	846.3	846.3	1,096.3	156.9	16.7 %	250.0	29.5 %	250.0	29.5 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**4,217.1**	**5,497.0**	**5,782.6**	**5,556.6**	**1,339.5**	**31.8 %**	**59.6**	**1.1 %**	**-226.0**	**-3.9 %**
Objects of Expenditure										
1 Personal Services	3,214.9	3,476.9	3,762.5	3,861.7	646.8	20.1 %	384.8	11.1 %	99.2	2.6 %
2 Travel	64.0	241.9	241.9	141.3	77.3	120.8 %	-100.6	-41.6 %	-100.6	-41.6 %
3 Services	727.6	1,424.0	1,424.0	1,447.4	719.8	98.9 %	23.4	1.6 %	23.4	1.6 %
4 Commodities	210.6	354.2	354.2	106.2	-104.4	-49.6 %	-248.0	-70.0 %	-248.0	-70.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,016.4	1,388.9	1,405.9	1,511.2	494.8	48.7 %	122.3	8.8 %	105.3	7.5 %
1003 GF/Match (UGF)	325.2	324.5	325.6	327.7	2.5	0.8 %	3.2	1.0 %	2.1	0.6 %
1004 Gen Fund (UGF)	1,694.5	2,326.2	2,352.4	1,983.8	289.3	17.1 %	-342.4	-14.7 %	-368.6	-15.7 %
1007 I/A Rcpts (Other)	810.9	1,302.7	1,540.7	1,569.2	758.3	93.5 %	266.5	20.5 %	28.5	1.8 %
1061 CIP Rcpts (Other)	370.1	154.7	158.0	164.7	-205.4	-55.5 %	10.0	6.5 %	6.7	4.2 %
Positions										
Perm Full Time	28	29	30	31	3	10.7 %	2	6.9 %	1	3.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	2,019.7	2,650.7	2,678.0	2,311.5	291.8	14.4 %	-339.2	-12.8 %	-366.5	-13.7 %
Other State Funds (Other)	1,181.0	1,457.4	1,698.7	1,733.9	552.9	46.8 %	276.5	19.0 %	35.2	2.1 %
Federal Receipts (Fed)	1,016.4	1,388.9	1,405.9	1,511.2	494.8	48.7 %	122.3	8.8 %	105.3	7.5 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**8,104.6**	**9,524.9**	**9,189.4**	**8,489.4**	**384.8**	**4.7 %**	**-1,035.5**	**-10.9 %**	**-700.0**	**-7.6 %**
Objects of Expenditure										
1 Personal Services	6,804.1	6,853.3	6,998.7	6,948.7	144.6	2.1 %	95.4	1.4 %	-50.0	-0.7 %
2 Travel	92.7	104.5	104.5	74.5	-18.2	-19.6 %	-30.0	-28.7 %	-30.0	-28.7 %
3 Services	537.1	1,621.3	1,184.6	1,134.6	597.5	111.2 %	-486.7	-30.0 %	-50.0	-4.2 %
4 Commodities	27.2	98.2	54.0	34.0	6.8	25.0 %	-64.2	-65.4 %	-20.0	-37.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	643.5	847.6	847.6	297.6	-345.9	-53.8 %	-550.0	-64.9 %	-550.0	-64.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,070.7	1,588.1	1,598.4	898.4	-172.3	-16.1 %	-689.7	-43.4 %	-700.0	-43.8 %
1003 GF/Match (UGF)	2,099.8	2,081.6	2,119.7	2,319.7	219.9	10.5 %	238.1	11.4 %	200.0	9.4 %
1004 Gen Fund (UGF)	0.0	28.3	28.3	28.3	28.3	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,294.2	2,095.4	2,140.8	2,140.8	-153.4	-6.7 %	45.4	2.2 %	0.0	
1061 CIP Rcpts (Other)	2,634.1	2,843.7	2,902.2	2,902.2	268.1	10.2 %	58.5	2.1 %	0.0	
1108 Stat Desig (Other)	5.8	400.0	400.0	200.0	194.2	>999 %	-200.0	-50.0 %	-200.0	-50.0 %
1265 COVID Fed (Fed)	0.0	487.8	0.0	0.0	0.0		-487.8	-100.0 %	0.0	
Positions										
Perm Full Time	60	60	60	60	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	2,099.8	2,109.9	2,148.0	2,348.0	248.2	11.8 %	238.1	11.3 %	200.0	9.3 %
Other State Funds (Other)	4,934.1	5,339.1	5,443.0	5,243.0	308.9	6.3 %	-96.1	-1.8 %	-200.0	-3.7 %
Federal Receipts (Fed)	1,070.7	2,075.9	1,598.4	898.4	-172.3	-16.1 %	-1,177.5	-56.7 %	-700.0	-43.8 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**11,827.3**	**14,283.5**	**14,444.3**	**14,688.4**	**2,861.1**	**24.2 %**	**404.9**	**2.8 %**	**244.1**	**1.7 %**
Objects of Expenditure										
1 Personal Services	5,138.4	6,099.6	6,260.4	6,365.9	1,227.5	23.9 %	266.3	4.4 %	105.5	1.7 %
2 Travel	130.6	427.3	427.3	427.3	296.7	227.2 %	0.0		0.0	
3 Services	6,095.1	7,030.7	7,030.7	7,094.3	999.2	16.4 %	63.6	0.9 %	63.6	0.9 %
4 Commodities	385.3	716.0	716.0	791.0	405.7	105.3 %	75.0	10.5 %	75.0	10.5 %
5 Capital Outlay	77.9	9.9	9.9	9.9	-68.0	-87.3 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	8,776.1	10,699.3	10,829.7	11,073.8	2,297.7	26.2 %	374.5	3.5 %	244.1	2.3 %
1003 GF/Match (UGF)	2,265.6	2,297.2	2,322.2	2,322.2	56.6	2.5 %	25.0	1.1 %	0.0	
1004 Gen Fund (UGF)	137.1	276.7	277.8	277.8	140.7	102.6 %	1.1	0.4 %	0.0	
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	27.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	556.0	795.0	799.3	799.3	243.3	43.8 %	4.3	0.5 %	0.0	
1061 CIP Rcpts (Other)	92.2	102.6	102.6	102.6	10.4	11.3 %	0.0		0.0	
1108 Stat Desig (Other)	0.3	85.3	85.3	85.3	85.0	>999 %	0.0		0.0	
Positions										
Perm Full Time	49	54	54	55	6	12.2 %	1	1.9 %	1	1.9 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	2,402.7	2,573.9	2,600.0	2,600.0	197.3	8.2 %	26.1	1.0 %	0.0	
Designated General (DGF)	0.0	27.4	27.4	27.4	27.4	>999 %	0.0		0.0	
Other State Funds (Other)	648.5	982.9	987.2	987.2	338.7	52.2 %	4.3	0.4 %	0.0	
Federal Receipts (Fed)	8,776.1	10,699.3	10,829.7	11,073.8	2,297.7	26.2 %	374.5	3.5 %	244.1	2.3 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Wing Civil Air Patrol

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**250.0**	**250.0**	**250.0**	**250.0**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	250.0	250.0	250.0	250.0	>999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	0.0	250.0	250.0	250.0	250.0	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	0.0	250.0	250.0	250.0	250.0	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**6,304.8**	**7,209.7**	**7,319.8**	**7,429.8**	**1,125.0**	**17.8 %**	**220.1**	**3.1 %**	**110.0**	**1.5 %**
Objects of Expenditure										
1 Personal Services	3,088.0	3,842.8	3,952.9	3,952.9	864.9	28.0 %	110.1	2.9 %	0.0	
2 Travel	12.5	37.5	37.5	37.5	25.0	200.0 %	0.0		0.0	
3 Services	2,881.4	3,086.9	3,086.9	3,196.9	315.5	10.9 %	110.0	3.6 %	110.0	3.6 %
4 Commodities	210.3	242.5	242.5	242.5	32.2	15.3 %	0.0		0.0	
5 Capital Outlay	112.6	0.0	0.0	0.0	-112.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	4,430.6	5,192.2	5,272.5	5,317.5	886.9	20.0 %	125.3	2.4 %	45.0	0.9 %
1003 GF/Match (UGF)	1,474.1	1,572.1	1,597.0	1,612.0	137.9	9.4 %	39.9	2.5 %	15.0	0.9 %
1004 Gen Fund (UGF)	400.1	445.4	450.3	500.3	100.2	25.0 %	54.9	12.3 %	50.0	11.1 %
Positions										
Perm Full Time	38	38	38	38	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,874.2	2,017.5	2,047.3	2,112.3	238.1	12.7 %	94.8	4.7 %	65.0	3.2 %
Federal Receipts (Fed)	4,430.6	5,192.2	5,272.5	5,317.5	886.9	20.0 %	125.3	2.4 %	45.0	0.9 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**9,173.6**	**10,193.0**	**10,362.8**	**11,719.7**	**2,546.1**	**27.8 %**	**1,526.7**	**15.0 %**	**1,356.9**	**13.1 %**
Objects of Expenditure										
1 Personal Services	6,689.7	7,182.2	5,972.0	6,447.0	-242.7	-3.6 %	-735.2	-10.2 %	475.0	8.0 %
2 Travel	30.7	80.0	115.0	115.0	84.3	274.6 %	35.0	43.8 %	0.0	
3 Services	1,437.7	1,567.0	2,812.0	2,812.0	1,374.3	95.6 %	1,245.0	79.5 %	0.0	
4 Commodities	970.3	1,085.8	1,185.8	1,185.8	215.5	22.2 %	100.0	9.2 %	0.0	
5 Capital Outlay	1.7	0.0	0.0	0.0	-1.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	43.5	278.0	278.0	278.0	234.5	539.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	881.9	881.9	>999 %	881.9	>999 %	881.9	>999 %
Funding Sources										
1002 Fed Rcpts (Fed)	4,605.6	4,675.8	4,755.0	6,655.0	2,049.4	44.5 %	1,979.2	42.3 %	1,900.0	40.0 %
1003 GF/Match (UGF)	1,241.3	1,328.4	1,354.1	1,354.1	112.8	9.1 %	25.7	1.9 %	0.0	
1004 Gen Fund (UGF)	3,050.5	3,099.6	3,149.5	2,606.4	-444.1	-14.6 %	-493.2	-15.9 %	-543.1	-17.2 %
1005 GF/Prgm (DGF)	0.0	1.1	1.1	1.1	1.1	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	276.2	958.3	973.3	973.3	697.1	252.4 %	15.0	1.6 %	0.0	
1108 Stat Desig (Other)	0.0	129.8	129.8	129.8	129.8	>999 %	0.0		0.0	
Positions										
Perm Full Time	69	69	69	69	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	4,291.8	4,428.0	4,503.6	3,960.5	-331.3	-7.7 %	-467.5	-10.6 %	-543.1	-12.1 %
Designated General (DGF)	0.0	1.1	1.1	1.1	1.1	>999 %	0.0		0.0	
Other State Funds (Other)	276.2	1,088.1	1,103.1	1,103.1	826.9	299.4 %	15.0	1.4 %	0.0	
Federal Receipts (Fed)	4,605.6	4,675.8	4,755.0	6,655.0	2,049.4	44.5 %	1,979.2	42.3 %	1,900.0	40.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,064.3**	**2,240.2**	**2,249.9**	**2,249.9**	**185.6**	**9.0 %**	**9.7**	**0.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	547.7	528.9	538.6	538.6	-9.1	-1.7 %	9.7	1.8 %	0.0
2 Travel	23.0	120.7	120.7	120.7	97.7	424.8 %	0.0		0.0
3 Services	198.6	205.1	205.1	205.1	6.5	3.3 %	0.0		0.0
4 Commodities	65.3	58.2	58.2	58.2	-7.1	-10.9 %	0.0		0.0
5 Capital Outlay	0.0	7.8	7.8	7.8	7.8	>999 %	0.0		0.0
7 Grants, Benefits	1,229.7	1,319.5	1,319.5	1,319.5	89.8	7.3 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	321.6	356.4	358.6	358.6	37.0	11.5 %	2.2	0.6 %	0.0
1004 Gen Fund (UGF)	1,742.7	1,866.3	1,873.8	1,873.8	131.1	7.5 %	7.5	0.4 %	0.0
1181 Vets Endow (Other)	0.0	9.7	9.7	9.7	9.7	>999 %	0.0		0.0
1234 LicPlates (DGF)	0.0	7.8	7.8	7.8	7.8	>999 %	0.0		0.0
Positions									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,742.7	1,866.3	1,873.8	1,873.8	131.1	7.5 %	7.5	0.4 %	0.0
Designated General (DGF)	0.0	7.8	7.8	7.8	7.8	>999 %	0.0		0.0
Other State Funds (Other)	0.0	9.7	9.7	9.7	9.7	>999 %	0.0		0.0
Federal Receipts (Fed)	321.6	356.4	358.6	358.6	37.0	11.5 %	2.2	0.6 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	251.3	325.0	325.0	325.0	73.7	29.3 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	185.3	115.0	115.0	115.0	-70.3	-37.9 %	0.0	0.0
2 Travel	56.0	35.0	35.0	35.0	-21.0	-37.5 %	0.0	0.0
3 Services	6.6	175.0	175.0	175.0	168.4	>999 %	0.0	0.0
4 Commodities	3.4	0.0	0.0	0.0	-3.4	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	5.6	5.0	5.0	5.0	-0.6	-10.7 %	0.0	0.0
1007 I/A Rcpts (Other)	145.4	100.0	100.0	100.0	-45.4	-31.2 %	0.0	0.0
1108 Stat Desig (Other)	100.3	220.0	220.0	220.0	119.7	119.3 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	5.6	5.0	5.0	5.0	-0.6	-10.7 %	0.0	0.0
Other State Funds (Other)	245.7	320.0	320.0	320.0	74.3	30.2 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska State Defense Force

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**0.0**	**0.0**	**2,500.0**	**2,500.0**	**>999 %**	**2,500.0**	**>999 %**	**2,500.0**	**>999 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	500.1	500.1	>999 %	500.1	>999 %	500.1	>999 %
2 Travel	0.0	0.0	0.0	296.3	296.3	>999 %	296.3	>999 %	296.3	>999 %
3 Services	0.0	0.0	0.0	480.0	480.0	>999 %	480.0	>999 %	480.0	>999 %
4 Commodities	0.0	0.0	0.0	1,213.6	1,213.6	>999 %	1,213.6	>999 %	1,213.6	>999 %
5 Capital Outlay	0.0	0.0	0.0	10.0	10.0	>999 %	10.0	>999 %	10.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	0.0	0.0	0.0	2,500.0	2,500.0	>999 %	2,500.0	>999 %	2,500.0	>999 %
Positions										
Perm Full Time	0	0	0	5	5	>999 %	5	>999 %	5	>999 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	0.0	2,500.0	2,500.0	>999 %	2,500.0	>999 %	2,500.0	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans Service License Plates

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**7.8**	**0.0**	**0.0**	**0.0**	**-7.8**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	7.8	0.0	0.0	0.0	-7.8	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1234 LicPlates (DGF)	7.8	0.0	0.0	0.0	-7.8	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Designated General (DGF)	7.8	0.0	0.0	0.0	-7.8	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans Memorial Endowment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**10.1**	**0.0**	**0.0**	**0.0**	**-10.1**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	10.1	0.0	0.0	0.0	-10.1	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1181 Vets Endow (Other)	10.1	0.0	0.0	0.0	-10.1	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	10.1	0.0	0.0	0.0	-10.1	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,210.5**	**3,871.3**	**3,878.3**	**3,878.3**	**1,667.8**	**75.4 %**	**7.0**	**0.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	843.5	958.4	965.4	965.4	121.9	14.5 %	7.0	0.7 %	0.0
2 Travel	49.2	126.8	126.8	126.8	77.6	157.7 %	0.0		0.0
3 Services	1,217.0	2,752.0	2,752.0	2,752.0	1,535.0	126.1 %	0.0		0.0
4 Commodities	100.8	26.7	26.7	26.7	-74.1	-73.5 %	0.0		0.0
5 Capital Outlay	0.0	7.4	7.4	7.4	7.4	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,234.0	2,773.0	2,773.4	2,773.4	1,539.4	124.7 %	0.4		0.0
1101 AAC Fund (Other)	976.5	1,098.3	1,104.9	1,104.9	128.4	13.1 %	6.6	0.6 %	0.0
Positions									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Other State Funds (Other)	976.5	1,098.3	1,104.9	1,104.9	128.4	13.1 %	6.6	0.6 %	0.0
Federal Receipts (Fed)	1,234.0	2,773.0	2,773.4	2,773.4	1,539.4	124.7 %	0.4		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**14,926.4**	**6,583.4**	**6,589.6**	**6,589.6**	**-8,336.8**	**-55.9 %**	**6.2**	**0.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	256.7	577.8	584.0	584.0	327.3	127.5 %	6.2	1.1 %	0.0
2 Travel	60.2	95.4	95.4	95.4	35.2	58.5 %	0.0		0.0
3 Services	14,200.0	5,270.6	5,270.6	5,270.6	-8,929.4	-62.9 %	0.0		0.0
4 Commodities	409.5	512.3	512.3	512.3	102.8	25.1 %	0.0		0.0
5 Capital Outlay	0.0	127.3	127.3	127.3	127.3	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	14,662.3	4,820.3	4,824.7	4,824.7	-9,837.6	-67.1 %	4.4	0.1 %	0.0
1101 AAC Fund (Other)	264.1	1,763.1	1,764.9	1,764.9	1,500.8	568.3 %	1.8	0.1 %	0.0
Positions									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Other State Funds (Other)	264.1	1,763.1	1,764.9	1,764.9	1,500.8	568.3 %	1.8	0.1 %	0.0
Federal Receipts (Fed)	14,662.3	4,820.3	4,824.7	4,824.7	-9,837.6	-67.1 %	4.4	0.1 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Commissioner's Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,721.5**	**1,967.4**	**1,984.3**	**1,984.3**	**262.8**	**15.3 %**	**16.9**	**0.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,556.2	1,652.6	1,661.5	1,661.5	105.3	6.8 %	8.9	0.5 %	0.0
2 Travel	83.2	172.3	172.3	172.3	89.1	107.1 %	0.0		0.0
3 Services	65.0	110.3	118.3	118.3	53.3	82.0 %	8.0	7.3 %	0.0
4 Commodities	17.1	32.2	32.2	32.2	15.1	88.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,205.4	1,221.3	1,233.4	1,233.4	28.0	2.3 %	12.1	1.0 %	0.0
1007 I/A Rcpts (Other)	516.1	746.1	750.9	750.9	234.8	45.5 %	4.8	0.6 %	0.0
Positions									
Perm Full Time	10	10	8	8	-2	-20.0 %	-2	-20.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	2	2	2	>999 %	2	>999 %	0
Funding Summary									
Unrestricted General (UGF)	1,205.4	1,221.3	1,233.4	1,233.4	28.0	2.3 %	12.1	1.0 %	0.0
Other State Funds (Other)	516.1	746.1	750.9	750.9	234.8	45.5 %	4.8	0.6 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**4,193.2**	**6,483.8**	**6,503.8**	**6,803.8**	**2,610.6**	**62.3 %**	**320.0**	**4.9 %**	**300.0**	**4.6 %**
Objects of Expenditure										
1 Personal Services	1,728.4	1,905.1	1,823.9	1,953.9	225.5	13.0 %	48.8	2.6 %	130.0	7.1 %
2 Travel	14.7	68.5	68.5	68.5	53.8	366.0 %	0.0		0.0	
3 Services	2,449.7	4,489.7	4,590.9	4,760.9	2,311.2	94.3 %	271.2	6.0 %	170.0	3.7 %
4 Commodities	0.4	20.5	20.5	20.5	20.1	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	9.4	553.4	553.4	553.4	544.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,373.2	1,379.8	1,392.8	1,392.8	19.6	1.4 %	13.0	0.9 %	0.0	
1007 I/A Rcpts (Other)	0.0	220.9	222.5	522.5	522.5	>999 %	301.6	136.5 %	300.0	134.8 %
1055 IA/OIL HAZ (Other)	8.3	14.0	14.0	14.0	5.7	68.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	308.1	254.5	254.5	254.5	-53.6	-17.4 %	0.0		0.0	
1108 Stat Desig (Other)	2,494.2	4,061.2	4,066.6	4,066.6	1,572.4	63.0 %	5.4	0.1 %	0.0	
Positions										
Perm Full Time	12	12	12	12	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,373.2	1,379.8	1,392.8	1,392.8	19.6	1.4 %	13.0	0.9 %	0.0	
Other State Funds (Other)	2,810.6	4,550.6	4,557.6	4,857.6	2,047.0	72.8 %	307.0	6.7 %	300.0	6.6 %
Federal Receipts (Fed)	9.4	553.4	553.4	553.4	544.0	>999 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**3,522.0**	**3,962.0**	**4,238.9**	**4,238.9**	**716.9**	**20.4 %**	**276.9**	**7.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,829.7	2,567.7	2,877.6	2,877.6	47.9	1.7 %	309.9	12.1 %	0.0
2 Travel	12.2	16.0	16.0	16.0	3.8	31.1 %	0.0		0.0
3 Services	643.5	1,363.3	1,330.3	1,330.3	686.8	106.7 %	-33.0	-2.4 %	0.0
4 Commodities	14.2	15.0	15.0	15.0	0.8	5.6 %	0.0		0.0
5 Capital Outlay	22.4	0.0	0.0	0.0	-22.4	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	3,019.1	2,582.1	2,623.2	2,623.2	-395.9	-13.1 %	41.1	1.6 %	0.0
1007 I/A Rcpts (Other)	502.9	1,379.9	1,615.7	1,615.7	1,112.8	221.3 %	235.8	17.1 %	0.0
Positions									
Perm Full Time	23	21	22	22	-1	-4.3 %	1	4.8 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	3,019.1	2,582.1	2,623.2	2,623.2	-395.9	-13.1 %	41.1	1.6 %	0.0
Other State Funds (Other)	502.9	1,379.9	1,615.7	1,615.7	1,112.8	221.3 %	235.8	17.1 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**3,334.3**	**3,564.3**	**3,622.6**	**3,622.6**	**288.3**	**8.6 %**	**58.3**	**1.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,007.7	2,592.7	2,651.0	2,651.0	1,643.3	163.1 %	58.3	2.2 %	0.0
2 Travel	0.0	4.0	4.0	4.0	4.0	>999 %	0.0		0.0
3 Services	2,319.4	927.6	927.6	927.6	-1,391.8	-60.0 %	0.0		0.0
4 Commodities	7.2	40.0	40.0	40.0	32.8	455.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	3,310.0	3,312.4	3,369.6	3,369.6	59.6	1.8 %	57.2	1.7 %	0.0
1007 I/A Rcpts (Other)	24.3	225.5	226.6	226.6	202.3	832.5 %	1.1	0.5 %	0.0
1108 Stat Desig (Other)	0.0	26.4	26.4	26.4	26.4	>999 %	0.0		0.0
Positions									
Perm Full Time	8	19	19	19	11	137.5 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	3,310.0	3,312.4	3,369.6	3,369.6	59.6	1.8 %	57.2	1.7 %	0.0
Other State Funds (Other)	24.3	251.9	253.0	253.0	228.7	941.2 %	1.1	0.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**1,152.2**	**1,516.9**	**1,516.9**	**1,516.9**	**364.7**	**31.7 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,152.2	1,516.9	1,516.9	1,516.9	364.7	31.7 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	1,152.2	1,467.9	1,467.9	1,467.9	315.7	27.4 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	49.0	49.0	49.0	49.0	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	1,152.2	1,467.9	1,467.9	1,467.9	315.7	27.4 %	0.0	0.0
Other State Funds (Other)	0.0	49.0	49.0	49.0	49.0	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**2,589.4**	**2,717.9**	**2,717.9**	**2,717.9**	**128.5**	**5.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,588.9	2,717.9	2,717.9	2,717.9	129.0	5.0 %	0.0	0.0
4 Commodities	0.5	0.0	0.0	0.0	-0.5	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	2,589.4	2,717.9	2,717.9	2,717.9	128.5	5.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	2,589.4	2,717.9	2,717.9	2,717.9	128.5	5.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**3,512.4**	**3,826.1**	**3,894.0**	**3,894.0**	**381.6**	**10.9 %**	**67.9**	**1.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,015.0	3,041.2	3,109.1	3,109.1	94.1	3.1 %	67.9	2.2 %	0.0
2 Travel	7.3	7.6	7.6	7.6	0.3	4.1 %	0.0		0.0
3 Services	447.2	712.6	712.6	712.6	265.4	59.3 %	0.0		0.0
4 Commodities	40.6	54.7	54.7	54.7	14.1	34.7 %	0.0		0.0
5 Capital Outlay	2.3	10.0	10.0	10.0	7.7	334.8 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1005 GF/Prgm (DGF)	3,512.4	3,826.1	3,894.0	3,894.0	381.6	10.9 %	67.9	1.8 %	0.0
Positions									
Perm Full Time	32	32	32	32	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Designated General (DGF)	3,512.4	3,826.1	3,894.0	3,894.0	381.6	10.9 %	67.9	1.8 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**6.2**	**169.6**	**170.2**	**170.2**	**164.0**	**>999 %**	**0.6**	**0.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	6.2	69.7	70.3	70.3	64.1	>999 %	0.6	0.9 %	0.0
2 Travel	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
3 Services	0.0	98.9	98.9	98.9	98.9	>999 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1018 EVOS Civil (Other)	6.2	169.6	170.2	170.2	164.0	>999 %	0.6	0.4 %	0.0
Positions									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Other State Funds (Other)	6.2	169.6	170.2	170.2	164.0	>999 %	0.6	0.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	621.8	799.4	811.0	811.0	189.2	30.4 %	11.6	1.5 %	0.0
Objects of Expenditure									
1 Personal Services	462.0	557.4	569.0	569.0	107.0	23.2 %	11.6	2.1 %	0.0
2 Travel	3.0	2.2	2.2	2.2	-0.8	-26.7 %	0.0		0.0
3 Services	149.5	228.3	228.3	228.3	78.8	52.7 %	0.0		0.0
4 Commodities	7.3	11.5	11.5	11.5	4.2	57.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	496.2	575.0	584.6	584.6	88.4	17.8 %	9.6	1.7 %	0.0
1005 GF/Prgm (DGF)	1.9	20.0	20.0	20.0	18.1	952.6 %	0.0		0.0
1007 I/A Rcpts (Other)	123.7	204.4	206.4	206.4	82.7	66.9 %	2.0	1.0 %	0.0
Positions									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0
Funding Summary									
Unrestricted General (UGF)	496.2	575.0	584.6	584.6	88.4	17.8 %	9.6	1.7 %	0.0
Designated General (DGF)	1.9	20.0	20.0	20.0	18.1	952.6 %	0.0		0.0
Other State Funds (Other)	123.7	204.4	206.4	206.4	82.7	66.9 %	2.0	1.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**4,406.3**	**5,029.9**	**5,060.6**	**5,049.8**	**643.5**	**14.6 %**	**19.9**	**0.4 %**	**-10.8**	**-0.2 %**
Objects of Expenditure										
1 Personal Services	2,792.2	3,282.0	3,312.7	3,416.4	624.2	22.4 %	134.4	4.1 %	103.7	3.1 %
2 Travel	90.9	140.5	140.5	140.5	49.6	54.6 %	0.0		0.0	
3 Services	1,430.9	1,552.9	1,552.9	1,436.2	5.3	0.4 %	-116.7	-7.5 %	-116.7	-7.5 %
4 Commodities	91.8	54.5	54.5	56.7	-35.1	-38.2 %	2.2	4.0 %	2.2	4.0 %
5 Capital Outlay	0.5	0.0	0.0	0.0	-0.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1007 I/A Rcpts (Other)	9.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	4,397.3	5,029.9	5,060.6	5,049.8	652.5	14.8 %	19.9	0.4 %	-10.8	-0.2 %
Positions										
Perm Full Time	19	19	19	19	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	4,406.3	5,029.9	5,060.6	5,049.8	643.5	14.6 %	19.9	0.4 %	-10.8	-0.2 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**16,356.7**	**21,942.5**	**22,168.1**	**22,168.1**	**5,811.4**	**35.5 %**	**225.6**	**1.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	13,263.5	14,362.9	14,588.5	14,588.5	1,325.0	10.0 %	225.6	1.6 %	0.0
2 Travel	80.9	208.8	208.8	208.8	127.9	158.1 %	0.0		0.0
3 Services	2,788.8	7,033.2	7,033.2	7,033.2	4,244.4	152.2 %	0.0		0.0
4 Commodities	219.6	315.6	315.6	315.6	96.0	43.7 %	0.0		0.0
5 Capital Outlay	3.9	22.0	22.0	22.0	18.1	464.1 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	177.1	206.2	209.2	209.2	32.1	18.1 %	3.0	1.5 %	0.0
1004 Gen Fund (UGF)	6,523.4	5,969.5	6,043.5	6,043.5	-479.9	-7.4 %	74.0	1.2 %	0.0
1005 GF/Prgm (DGF)	2,339.3	3,566.7	3,613.2	3,613.2	1,273.9	54.5 %	46.5	1.3 %	0.0
1007 I/A Rcpts (Other)	8.4	425.9	432.0	432.0	423.6	>999 %	6.1	1.4 %	0.0
1105 PF Gross (Other)	4,419.5	4,536.7	4,591.1	4,591.1	171.6	3.9 %	54.4	1.2 %	0.0
1108 Stat Desig (Other)	2,871.2	6,553.7	6,592.5	6,592.5	3,721.3	129.6 %	38.8	0.6 %	0.0
1217 NGF Earn (Other)	0.0	150.3	150.3	150.3	150.3	>999 %	0.0		0.0
1236 AK LNG I/A (Other)	17.8	533.5	536.3	536.3	518.5	>999 %	2.8	0.5 %	0.0
Positions									
Perm Full Time	91	91	91	91	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Funding Summary									
Unrestricted General (UGF)	6,523.4	5,969.5	6,043.5	6,043.5	-479.9	-7.4 %	74.0	1.2 %	0.0
Designated General (DGF)	2,339.3	3,566.7	3,613.2	3,613.2	1,273.9	54.5 %	46.5	1.3 %	0.0
Other State Funds (Other)	7,316.9	12,200.1	12,302.2	12,302.2	4,985.3	68.1 %	102.1	0.8 %	0.0
Federal Receipts (Fed)	177.1	206.2	209.2	209.2	32.1	18.1 %	3.0	1.5 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**27,738.2**	**30,809.5**	**31,379.4**	**31,611.3**	**3,873.1**	**14.0 %**	**801.8**	**2.6 %**	**231.9**	**0.7 %**
Objects of Expenditure										
1 Personal Services	23,459.9	25,662.6	26,232.5	26,444.4	2,984.5	12.7 %	781.8	3.0 %	211.9	0.8 %
2 Travel	306.4	429.0	429.0	429.0	122.6	40.0 %	0.0		0.0	
3 Services	3,245.0	4,269.2	4,269.2	4,289.2	1,044.2	32.2 %	20.0	0.5 %	20.0	0.5 %
4 Commodities	276.2	448.7	448.7	448.7	172.5	62.5 %	0.0		0.0	
5 Capital Outlay	450.7	0.0	0.0	0.0	-450.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	453.2	1,344.7	1,367.2	1,367.2	914.0	201.7 %	22.5	1.7 %	0.0	
1003 GF/Match (UGF)	360.4	334.5	341.1	341.1	-19.3	-5.4 %	6.6	2.0 %	0.0	
1004 Gen Fund (UGF)	4,735.8	5,597.0	5,695.2	5,695.2	959.4	20.3 %	98.2	1.8 %	0.0	
1005 GF/Prgm (DGF)	14,042.3	14,726.5	15,003.6	15,235.5	1,193.2	8.5 %	509.0	3.5 %	231.9	1.5 %
1007 I/A Rcpts (Other)	419.8	517.8	527.6	527.6	107.8	25.7 %	9.8	1.9 %	0.0	
1055 IA/OIL HAZ (Other)	13.0	21.6	21.6	21.6	8.6	66.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	970.5	597.9	610.7	610.7	-359.8	-37.1 %	12.8	2.1 %	0.0	
1105 PF Gross (Other)	2,073.7	2,074.8	2,117.1	2,117.1	43.4	2.1 %	42.3	2.0 %	0.0	
1108 Stat Desig (Other)	0.0	312.2	316.9	316.9	316.9	>999 %	4.7	1.5 %	0.0	
1153 State Land (DGF)	4,302.7	4,784.0	4,870.5	4,870.5	567.8	13.2 %	86.5	1.8 %	0.0	
1154 Shore Fish (DGF)	366.8	468.2	477.5	477.5	110.7	30.2 %	9.3	2.0 %	0.0	
1192 Mine Trust (Other)	0.0	30.3	30.4	30.4	30.4	>999 %	0.1	0.3 %	0.0	
Positions										
Perm Full Time	216	221	221	221	5	2.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	5,096.2	5,931.5	6,036.3	6,036.3	940.1	18.4 %	104.8	1.8 %	0.0	
Designated General (DGF)	18,711.8	19,978.7	20,351.6	20,583.5	1,871.7	10.0 %	604.8	3.0 %	231.9	1.1 %
Other State Funds (Other)	3,477.0	3,554.6	3,624.3	3,624.3	147.3	4.2 %	69.7	2.0 %	0.0	
Federal Receipts (Fed)	453.2	1,344.7	1,367.2	1,367.2	914.0	201.7 %	22.5	1.7 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**6,363.7**	**9,034.2**	**9,149.6**	**9,509.6**	**3,145.9**	**49.4 %**	**475.4**	**5.3 %**	**360.0**	**3.9 %**
Objects of Expenditure										
1 Personal Services	5,244.8	5,227.9	5,408.3	5,768.3	523.5	10.0 %	540.4	10.3 %	360.0	6.7 %
2 Travel	118.2	574.1	574.1	574.1	455.9	385.7 %	0.0		0.0	
3 Services	851.0	2,931.0	2,866.0	2,866.0	2,015.0	236.8 %	-65.0	-2.2 %	0.0	
4 Commodities	122.2	264.3	264.3	264.3	142.1	116.3 %	0.0		0.0	
5 Capital Outlay	27.5	36.9	36.9	36.9	9.4	34.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	707.0	3,673.4	3,693.1	3,693.1	2,986.1	422.4 %	19.7	0.5 %	0.0	
1004 Gen Fund (UGF)	2,877.8	3,353.8	3,410.0	3,410.0	532.2	18.5 %	56.2	1.7 %	0.0	
1007 I/A Rcpts (Other)	5.0	615.7	626.8	626.8	621.8	>999 %	11.1	1.8 %	0.0	
1061 CIP Rcpts (Other)	2,075.9	283.4	298.7	658.7	-1,417.2	-68.3 %	375.3	132.4 %	360.0	120.5 %
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	>999 %	0.0		0.0	
1155 Timber Rcp (DGF)	698.0	1,078.2	1,091.3	1,091.3	393.3	56.3 %	13.1	1.2 %	0.0	
Positions										
Perm Full Time	31	38	38	38	7	22.6 %	0		0	
Perm Part Time	11	10	10	10	-1	-9.1 %	0		0	
Temporary	14	13	13	13	-1	-7.1 %	0		0	
Funding Summary										
Unrestricted General (UGF)	2,877.8	3,353.8	3,410.0	3,410.0	532.2	18.5 %	56.2	1.7 %	0.0	
Designated General (DGF)	698.0	1,078.2	1,091.3	1,091.3	393.3	56.3 %	13.1	1.2 %	0.0	
Other State Funds (Other)	2,080.9	928.8	955.2	1,315.2	-765.7	-36.8 %	386.4	41.6 %	360.0	37.7 %
Federal Receipts (Fed)	707.0	3,673.4	3,693.1	3,693.1	2,986.1	422.4 %	19.7	0.5 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**9,216.4**	**11,494.5**	**11,673.2**	**11,673.2**	**2,456.8**	**26.7 %**	**178.7**	**1.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	7,386.9	8,258.4	8,899.1	8,899.1	1,512.2	20.5 %	640.7	7.8 %	0.0
2 Travel	78.5	450.5	450.5	450.5	372.0	473.9 %	0.0		0.0
3 Services	1,513.4	1,755.4	1,293.4	1,293.4	-220.0	-14.5 %	-462.0	-26.3 %	0.0
4 Commodities	236.6	1,025.4	1,025.4	1,025.4	788.8	333.4 %	0.0		0.0
5 Capital Outlay	1.0	4.8	4.8	4.8	3.8	380.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,741.4	2,728.8	2,774.7	2,774.7	1,033.3	59.3 %	45.9	1.7 %	0.0
1004 Gen Fund (UGF)	3,971.9	4,171.4	4,258.1	4,258.1	286.2	7.2 %	86.7	2.1 %	0.0
1005 GF/Prgm (DGF)	441.7	1,519.4	1,529.8	1,529.8	1,088.1	246.3 %	10.4	0.7 %	0.0
1007 I/A Rcpts (Other)	449.4	478.3	480.3	480.3	30.9	6.9 %	2.0	0.4 %	0.0
1061 CIP Rcpts (Other)	2,249.0	1,588.5	1,619.5	1,619.5	-629.5	-28.0 %	31.0	2.0 %	0.0
1108 Stat Desig (Other)	363.0	1,008.1	1,010.8	1,010.8	647.8	178.5 %	2.7	0.3 %	0.0
Positions									
Perm Full Time	40	49	49	49	9	22.5 %	0		0
Perm Part Time	11	12	12	12	1	9.1 %	0		0
Temporary	10	6	6	6	-4	-40.0 %	0		0
Funding Summary									
Unrestricted General (UGF)	3,971.9	4,171.4	4,258.1	4,258.1	286.2	7.2 %	86.7	2.1 %	0.0
Designated General (DGF)	441.7	1,519.4	1,529.8	1,529.8	1,088.1	246.3 %	10.4	0.7 %	0.0
Other State Funds (Other)	3,061.4	3,074.9	3,110.6	3,110.6	49.2	1.6 %	35.7	1.2 %	0.0
Federal Receipts (Fed)	1,741.4	2,728.8	2,774.7	2,774.7	1,033.3	59.3 %	45.9	1.7 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**20,183.5**	**24,805.9**	**25,161.0**	**25,931.0**	**5,747.5**	**28.5 %**	**1,125.1**	**4.5 %**	**770.0**	**3.1 %**
Objects of Expenditure										
1 Personal Services	11,075.2	15,388.9	15,744.0	16,514.0	5,438.8	49.1 %	1,125.1	7.3 %	770.0	4.9 %
2 Travel	179.2	438.5	438.5	438.5	259.3	144.7 %	0.0		0.0	
3 Services	8,737.3	7,847.0	7,847.0	7,847.0	-890.3	-10.2 %	0.0		0.0	
4 Commodities	55.5	653.7	653.7	653.7	598.2	>999 %	0.0		0.0	
5 Capital Outlay	136.3	477.8	477.8	477.8	341.5	250.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	627.7	1,642.6	1,667.7	1,667.7	1,040.0	165.7 %	25.1	1.5 %	0.0	
1004 Gen Fund (UGF)	2,712.3	22,129.2	22,422.9	22,422.9	19,710.6	726.7 %	293.7	1.3 %	0.0	
1007 I/A Rcpts (Other)	913.3	413.2	417.6	417.6	-495.7	-54.3 %	4.4	1.1 %	0.0	
1061 CIP Rcpts (Other)	930.2	620.9	652.8	1,422.8	492.6	53.0 %	801.9	129.2 %	770.0	118.0 %
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	29	80	80	80	51	175.9 %	0		0	
Perm Part Time	189	180	180	180	-9	-4.8 %	0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	17,712.3	22,129.2	22,422.9	22,422.9	4,710.6	26.6 %	293.7	1.3 %	0.0	
Other State Funds (Other)	1,843.5	1,034.1	1,070.4	1,840.4	-3.1	-0.2 %	806.3	78.0 %	770.0	71.9 %
Federal Receipts (Fed)	627.7	1,642.6	1,667.7	1,667.7	1,040.0	165.7 %	25.1	1.5 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**80,655.7**	**39,101.4**	**39,101.4**	**39,101.4**	**-41,554.3**	**-51.5 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	23,921.5	6,152.3	6,152.3	6,152.3	-17,769.2	-74.3 %	0.0	0.0
2 Travel	2,467.1	304.4	304.4	304.4	-2,162.7	-87.7 %	0.0	0.0
3 Services	47,850.0	27,139.7	27,139.7	27,139.7	-20,710.3	-43.3 %	0.0	0.0
4 Commodities	6,330.2	5,505.0	5,505.0	5,505.0	-825.2	-13.0 %	0.0	0.0
5 Capital Outlay	86.9	0.0	0.0	0.0	-86.9	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	11,723.7	23,960.4	23,960.4	23,960.4	12,236.7	104.4 %	0.0	0.0
1004 Gen Fund (UGF)	67,140.9	13,641.0	13,641.0	13,641.0	-53,499.9	-79.7 %	0.0	0.0
1108 Stat Desig (Other)	1,791.1	1,500.0	1,500.0	1,500.0	-291.1	-16.3 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	67,140.9	13,641.0	13,641.0	13,641.0	-53,499.9	-79.7 %	0.0	0.0
Other State Funds (Other)	1,791.1	1,500.0	1,500.0	1,500.0	-291.1	-16.3 %	0.0	0.0
Federal Receipts (Fed)	11,723.7	23,960.4	23,960.4	23,960.4	12,236.7	104.4 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,141.7**	**3,248.0**	**3,289.7**	**3,289.7**	**1,148.0**	**53.6 %**	**41.7**	**1.3 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,675.2	1,975.1	2,016.8	2,016.8	341.6	20.4 %	41.7	2.1 %	0.0
2 Travel	53.1	193.4	193.4	193.4	140.3	264.2 %	0.0		0.0
3 Services	351.5	773.3	773.3	773.3	421.8	120.0 %	0.0		0.0
4 Commodities	59.5	199.2	199.2	199.2	139.7	234.8 %	0.0		0.0
5 Capital Outlay	0.0	7.0	7.0	7.0	7.0	>999 %	0.0		0.0
7 Grants, Benefits	2.4	100.0	100.0	100.0	97.6	>999 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	419.0	980.4	986.9	986.9	567.9	135.5 %	6.5	0.7 %	0.0
1004 Gen Fund (UGF)	761.1	928.0	947.4	947.4	186.3	24.5 %	19.4	2.1 %	0.0
1005 GF/Prgm (DGF)	5.7	567.0	573.3	573.3	567.6	>999 %	6.3	1.1 %	0.0
1007 I/A Rcpts (Other)	24.8	20.0	20.0	20.0	-4.8	-19.4 %	0.0		0.0
1021 Agric RLF (DGF)	276.4	297.6	301.0	301.0	24.6	8.9 %	3.4	1.1 %	0.0
1061 CIP Rcpts (Other)	223.2	0.0	0.0	0.0	-223.2	-100.0 %	0.0		0.0
1108 Stat Desig (Other)	10.7	26.9	26.9	26.9	16.2	151.4 %	0.0		0.0
1153 State Land (DGF)	420.8	428.1	434.2	434.2	13.4	3.2 %	6.1	1.4 %	0.0
Positions									
Perm Full Time	16	17	17	17	1	6.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Funding Summary									
Unrestricted General (UGF)	761.1	928.0	947.4	947.4	186.3	24.5 %	19.4	2.1 %	0.0
Designated General (DGF)	702.9	1,292.7	1,308.5	1,308.5	605.6	86.2 %	15.8	1.2 %	0.0
Other State Funds (Other)	258.7	46.9	46.9	46.9	-211.8	-81.9 %	0.0		0.0
Federal Receipts (Fed)	419.0	980.4	986.9	986.9	567.9	135.5 %	6.5	0.7 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,098.8**	**3,553.4**	**3,601.7**	**3,601.7**	**1,502.9**	**71.6 %**	**48.3**	**1.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,641.2	1,992.9	2,041.2	2,041.2	400.0	24.4 %	48.3	2.4 %	0.0
2 Travel	9.4	51.5	51.5	51.5	42.1	447.9 %	0.0		0.0
3 Services	213.6	623.4	623.4	623.4	409.8	191.9 %	0.0		0.0
4 Commodities	216.4	784.9	784.9	784.9	568.5	262.7 %	0.0		0.0
5 Capital Outlay	18.2	100.7	100.7	100.7	82.5	453.3 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	113.7	808.3	808.3	808.3	694.6	610.9 %	0.0		0.0
1004 Gen Fund (UGF)	1,822.1	1,889.4	1,928.5	1,928.5	106.4	5.8 %	39.1	2.1 %	0.0
1005 GF/Prgm (DGF)	100.1	579.1	588.3	588.3	488.2	487.7 %	9.2	1.6 %	0.0
1007 I/A Rcpts (Other)	9.9	218.3	218.3	218.3	208.4	>999 %	0.0		0.0
1061 CIP Rcpts (Other)	0.0	0.3	0.3	0.3	0.3	>999 %	0.0		0.0
1108 Stat Desig (Other)	53.0	58.0	58.0	58.0	5.0	9.4 %	0.0		0.0
Positions									
Perm Full Time	15	15	15	15	0		0		0
Perm Part Time	5	5	5	5	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,822.1	1,889.4	1,928.5	1,928.5	106.4	5.8 %	39.1	2.1 %	0.0
Designated General (DGF)	100.1	579.1	588.3	588.3	488.2	487.7 %	9.2	1.6 %	0.0
Other State Funds (Other)	62.9	276.6	276.6	276.6	213.7	339.7 %	0.0		0.0
Federal Receipts (Fed)	113.7	808.3	808.3	808.3	694.6	610.9 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**12,501.7**	**15,514.5**	**15,742.3**	**16,142.3**	**3,640.6**	**29.1 %**	**627.8**	**4.0 %**	**400.0**	**2.5 %**
Objects of Expenditure										
1 Personal Services	9,382.1	10,738.6	10,996.4	11,046.4	1,664.3	17.7 %	307.8	2.9 %	50.0	0.5 %
2 Travel	116.2	165.6	165.6	190.6	74.4	64.0 %	25.0	15.1 %	25.0	15.1 %
3 Services	2,068.0	4,048.6	4,033.6	4,283.6	2,215.6	107.1 %	235.0	5.8 %	250.0	6.2 %
4 Commodities	524.6	519.8	519.8	594.8	70.2	13.4 %	75.0	14.4 %	75.0	14.4 %
5 Capital Outlay	410.8	26.9	26.9	26.9	-383.9	-93.5 %	0.0		0.0	
7 Grants, Benefits	0.0	15.0	0.0	0.0	0.0		-15.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	716.8	1,409.6	1,419.0	1,719.0	1,002.2	139.8 %	309.4	21.9 %	300.0	21.1 %
1004 Gen Fund (UGF)	971.1	45.6	46.5	146.5	-824.6	-84.9 %	100.9	221.3 %	100.0	215.1 %
1005 GF/Prgm (DGF)	3,606.1	4,887.9	4,947.2	4,947.2	1,341.1	37.2 %	59.3	1.2 %	0.0	
1007 I/A Rcpts (Other)	1,108.5	1,013.9	1,024.1	1,024.1	-84.4	-7.6 %	10.2	1.0 %	0.0	
1061 CIP Rcpts (Other)	1,293.8	2,019.0	2,051.9	2,051.9	758.1	58.6 %	32.9	1.6 %	0.0	
1108 Stat Desig (Other)	240.5	225.8	227.8	227.8	-12.7	-5.3 %	2.0	0.9 %	0.0	
1200 VehRntlTax (DGF)	4,265.2	5,612.4	5,719.5	5,719.5	1,454.3	34.1 %	107.1	1.9 %	0.0	
1216 Boat Rcpts (DGF)	299.7	300.3	306.3	306.3	6.6	2.2 %	6.0	2.0 %	0.0	
Positions										
Perm Full Time	76	82	82	82	6	7.9 %	0		0	
Perm Part Time	26	19	19	19	-7	-26.9 %	0		0	
Temporary	33	33	33	33	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	971.1	45.6	46.5	146.5	-824.6	-84.9 %	100.9	221.3 %	100.0	215.1 %
Designated General (DGF)	8,171.0	10,800.6	10,973.0	10,973.0	2,802.0	34.3 %	172.4	1.6 %	0.0	
Other State Funds (Other)	2,642.8	3,258.7	3,303.8	3,303.8	661.0	25.0 %	45.1	1.4 %	0.0	
Federal Receipts (Fed)	716.8	1,409.6	1,419.0	1,719.0	1,002.2	139.8 %	309.4	21.9 %	300.0	21.1 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,764.3**	**2,683.3**	**2,729.3**	**2,729.3**	**965.0**	**54.7 %**	**46.0**	**1.7 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,544.6	2,087.3	2,133.3	2,133.3	588.7	38.1 %	46.0	2.2 %	0.0
2 Travel	8.3	47.8	47.8	47.8	39.5	475.9 %	0.0		0.0
3 Services	207.4	475.9	475.9	475.9	268.5	129.5 %	0.0		0.0
4 Commodities	4.0	72.3	72.3	72.3	68.3	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	829.2	1,165.5	1,191.0	1,191.0	361.8	43.6 %	25.5	2.2 %	0.0
1003 GF/Match (UGF)	478.9	479.7	487.4	487.4	8.5	1.8 %	7.7	1.6 %	0.0
1005 GF/Prgm (DGF)	3.6	16.1	16.1	16.1	12.5	347.2 %	0.0		0.0
1007 I/A Rcpts (Other)	352.9	707.3	717.0	717.0	364.1	103.2 %	9.7	1.4 %	0.0
1055 IA/OIL HAZ (Other)	0.7	13.7	13.9	13.9	13.2	>999 %	0.2	1.5 %	0.0
1061 CIP Rcpts (Other)	99.0	301.0	303.9	303.9	204.9	207.0 %	2.9	1.0 %	0.0
Positions									
Perm Full Time	15	15	15	15	0		0		0
Perm Part Time	3	3	3	3	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	478.9	479.7	487.4	487.4	8.5	1.8 %	7.7	1.6 %	0.0
Designated General (DGF)	3.6	16.1	16.1	16.1	12.5	347.2 %	0.0		0.0
Other State Funds (Other)	452.6	1,022.0	1,034.8	1,034.8	582.2	128.6 %	12.8	1.3 %	0.0
Federal Receipts (Fed)	829.2	1,165.5	1,191.0	1,191.0	361.8	43.6 %	25.5	2.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**4,082.8**	**6,407.9**	**6,406.7**	**6,709.9**	**2,627.1**	**64.3 %**	**302.0**	**4.7 %**	**303.2**	**4.7 %**
Objects of Expenditure										
1 Personal Services	3,543.0	4,085.0	4,148.8	4,296.3	753.3	21.3 %	211.3	5.2 %	147.5	3.6 %
2 Travel	94.6	285.3	285.3	293.4	198.8	210.1 %	8.1	2.8 %	8.1	2.8 %
3 Services	401.9	1,488.0	1,488.0	1,543.7	1,141.8	284.1 %	55.7	3.7 %	55.7	3.7 %
4 Commodities	43.3	473.7	473.7	486.9	443.6	>999 %	13.2	2.8 %	13.2	2.8 %
5 Capital Outlay	0.0	75.9	10.9	89.6	89.6	>999 %	13.7	18.1 %	78.7	722.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	7.9	500.0	500.0	500.0	492.1	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	2,564.7	4,356.7	4,346.5	4,649.7	2,085.0	81.3 %	293.0	6.7 %	303.2	7.0 %
1005 GF/Prgm (DGF)	1,379.6	1,359.7	1,365.4	1,365.4	-14.2	-1.0 %	5.7	0.4 %	0.0	
1007 I/A Rcpts (Other)	130.6	191.5	194.8	194.8	64.2	49.2 %	3.3	1.7 %	0.0	
Positions										
Perm Full Time	28	30	30	31	3	10.7 %	1	3.3 %	1	3.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	2,564.7	4,356.7	4,346.5	4,649.7	2,085.0	81.3 %	293.0	6.7 %	303.2	7.0 %
Designated General (DGF)	1,379.6	1,359.7	1,365.4	1,365.4	-14.2	-1.0 %	5.7	0.4 %	0.0	
Other State Funds (Other)	130.6	191.5	194.8	194.8	64.2	49.2 %	3.3	1.7 %	0.0	
Federal Receipts (Fed)	7.9	500.0	500.0	500.0	492.1	>999 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	204.6	380.6	382.9	382.9	178.3	87.1 %	2.3	0.6 %	0.0
Objects of Expenditure									
1 Personal Services	112.0	94.2	96.5	96.5	-15.5	-13.8 %	2.3	2.4 %	0.0
2 Travel	24.6	95.5	95.5	95.5	70.9	288.2 %	0.0		0.0
3 Services	63.2	162.9	162.9	162.9	99.7	157.8 %	0.0		0.0
4 Commodities	4.8	25.0	25.0	25.0	20.2	420.8 %	0.0		0.0
5 Capital Outlay	0.0	3.0	3.0	3.0	3.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	53.2	53.2	53.2	53.2	>999 %	0.0		0.0
1004 Gen Fund (UGF)	114.5	116.8	119.1	119.1	4.6	4.0 %	2.3	2.0 %	0.0
1007 I/A Rcpts (Other)	0.0	6.2	6.2	6.2	6.2	>999 %	0.0		0.0
1108 Stat Desig (Other)	90.1	204.4	204.4	204.4	114.3	126.9 %	0.0		0.0
Positions									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	114.5	116.8	119.1	119.1	4.6	4.0 %	2.3	2.0 %	0.0
Other State Funds (Other)	90.1	210.6	210.6	210.6	120.5	133.7 %	0.0		0.0
Federal Receipts (Fed)	0.0	53.2	53.2	53.2	53.2	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Special Projects

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**8,523.9**	**7,595.3**	**7,615.0**	**7,615.0**	**-908.9**	**-10.7 %**	**19.7**	**0.3 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,148.1	1,220.3	1,343.1	1,343.1	195.0	17.0 %	122.8	10.1 %	0.0
2 Travel	330.4	810.0	810.0	810.0	479.6	145.2 %	0.0		0.0
3 Services	864.2	990.4	887.3	887.3	23.1	2.7 %	-103.1	-10.4 %	0.0
4 Commodities	287.1	746.1	746.1	746.1	459.0	159.9 %	0.0		0.0
5 Capital Outlay	812.7	828.5	828.5	828.5	15.8	1.9 %	0.0		0.0
7 Grants, Benefits	5,081.4	3,000.0	3,000.0	3,000.0	-2,081.4	-41.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	8,280.6	7,104.7	7,118.4	7,118.4	-1,162.2	-14.0 %	13.7	0.2 %	0.0
1004 Gen Fund (UGF)	40.8	173.0	176.4	176.4	135.6	332.4 %	3.4	2.0 %	0.0
1007 I/A Rcpts (Other)	202.5	307.9	310.5	310.5	108.0	53.3 %	2.6	0.8 %	0.0
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7	>999 %	0.0		0.0
Positions									
Perm Full Time	4	6	6	6	2	50.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	5	5	5	5	0		0		0
Funding Summary									
Unrestricted General (UGF)	40.8	173.0	176.4	176.4	135.6	332.4 %	3.4	2.0 %	0.0
Other State Funds (Other)	202.5	317.6	320.2	320.2	117.7	58.1 %	2.6	0.8 %	0.0
Federal Receipts (Fed)	8,280.6	7,104.7	7,118.4	7,118.4	-1,162.2	-14.0 %	13.7	0.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	901.6	2,974.4	2,975.8	2,975.8	2,074.2	230.1 %	1.4		0.0
Objects of Expenditure									
1 Personal Services	638.4	920.8	922.2	922.2	283.8	44.5 %	1.4	0.2 %	0.0
2 Travel	97.9	121.0	121.0	121.0	23.1	23.6 %	0.0		0.0
3 Services	157.2	1,123.8	1,123.8	1,123.8	966.6	614.9 %	0.0		0.0
4 Commodities	8.1	163.7	163.7	163.7	155.6	>999 %	0.0		0.0
5 Capital Outlay	0.0	645.1	645.1	645.1	645.1	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	557.9	1,128.8	1,130.2	1,130.2	572.3	102.6 %	1.4	0.1 %	0.0
1061 CIP Rcpts (Other)	343.7	1,845.6	1,845.6	1,845.6	1,501.9	437.0 %	0.0		0.0
Positions									
Perm Full Time	4	3	3	3	-1	-25.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	557.9	1,128.8	1,130.2	1,130.2	572.3	102.6 %	1.4	0.1 %	0.0
Other State Funds (Other)	343.7	1,845.6	1,845.6	1,845.6	1,501.9	437.0 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,385.7**	**4,685.5**	**4,707.1**	**4,707.1**	**321.4**	**7.3 %**	**21.6**	**0.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,715.2	3,972.7	4,056.3	4,056.3	341.1	9.2 %	83.6	2.1 %	0.0
2 Travel	7.3	12.0	12.0	12.0	4.7	64.4 %	0.0		0.0
3 Services	595.9	644.3	582.3	582.3	-13.6	-2.3 %	-62.0	-9.6 %	0.0
4 Commodities	67.3	50.5	50.5	50.5	-16.8	-25.0 %	0.0		0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	4,354.0	4,626.9	4,647.2	4,647.2	293.2	6.7 %	20.3	0.4 %	0.0
1005 GF/Prgm (DGF)	31.7	58.6	59.9	59.9	28.2	89.0 %	1.3	2.2 %	0.0
Positions									
Perm Full Time	35	34	34	34	-1	-2.9 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	4,354.0	4,626.9	4,647.2	4,647.2	293.2	6.7 %	20.3	0.4 %	0.0
Designated General (DGF)	31.7	58.6	59.9	59.9	28.2	89.0 %	1.3	2.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**1,776.2**	**1,704.3**	**1,704.3**	**1,704.3**	**-71.9**	**-4.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	12.3	15.0	15.0	15.0	2.7	22.0 %	0.0	0.0
2 Travel	873.8	1,252.5	1,252.5	1,252.5	378.7	43.3 %	0.0	0.0
3 Services	883.8	416.8	416.8	416.8	-467.0	-52.8 %	0.0	0.0
4 Commodities	6.3	20.0	20.0	20.0	13.7	217.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	1,731.2	1,634.3	1,634.3	1,634.3	-96.9	-5.6 %	0.0	0.0
1007 I/A Rcpts (Other)	45.0	70.0	70.0	70.0	25.0	55.6 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	1,731.2	1,634.3	1,634.3	1,634.3	-96.9	-5.6 %	0.0	0.0
Other State Funds (Other)	45.0	70.0	70.0	70.0	25.0	55.6 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Search and Rescue

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**142.8**	**317.0**	**317.0**	**317.0**	**174.2**	**122.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	3.9	60.0	60.0	60.0	56.1	>999 %	0.0	0.0
3 Services	104.2	180.0	180.0	180.0	75.8	72.7 %	0.0	0.0
4 Commodities	34.7	77.0	77.0	77.0	42.3	121.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	142.8	317.0	317.0	317.0	174.2	122.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	142.8	317.0	317.0	317.0	174.2	122.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	2,055.7	2,521.0	2,521.0	2,521.0	465.3	22.6 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.8	3.5	3.5	3.5	2.7	337.5 %	0.0	0.0
3 Services	2,051.3	2,512.5	2,512.5	2,512.5	461.2	22.5 %	0.0	0.0
4 Commodities	3.6	5.0	5.0	5.0	1.4	38.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	666.3	987.4	987.4	987.4	321.1	48.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1,389.4	1,497.6	1,497.6	1,497.6	108.2	7.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	36.0	36.0	36.0	36.0	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	666.3	987.4	987.4	987.4	321.1	48.2 %	0.0	0.0
Designated General (DGF)	1,389.4	1,497.6	1,497.6	1,497.6	108.2	7.8 %	0.0	0.0
Other State Funds (Other)	0.0	36.0	36.0	36.0	36.0	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Dispatch Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**0.0**	**5,994.8**	**6,066.7**	**6,066.7**	**6,066.7**	**>999 %**	**71.9**	**1.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	3,083.6	3,155.5	3,155.5	3,155.5	>999 %	71.9	2.3 %	0.0
2 Travel	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0
3 Services	0.0	2,885.2	2,885.2	2,885.2	2,885.2	>999 %	0.0		0.0
4 Commodities	0.0	16.0	16.0	16.0	16.0	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	5,994.8	6,066.7	6,066.7	6,066.7	>999 %	71.9	1.2 %	0.0
Positions									
Perm Full Time	0	29	29	29	29	>999 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	5,994.8	6,066.7	6,066.7	6,066.7	>999 %	71.9	1.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**8,299.3**	**9,784.5**	**9,816.6**	**9,947.6**	**1,648.3**	**19.9 %**	**163.1**	**1.7 %**	**131.0**	**1.3 %**
Objects of Expenditure										
1 Personal Services	5,514.6	6,047.1	6,079.2	6,174.8	660.2	12.0 %	127.7	2.1 %	95.6	1.6 %
2 Travel	24.8	52.6	52.6	52.6	27.8	112.1 %	0.0		0.0	
3 Services	1,460.9	3,132.6	3,132.6	3,148.6	1,687.7	115.5 %	16.0	0.5 %	16.0	0.5 %
4 Commodities	922.4	52.2	52.2	71.6	-850.8	-92.2 %	19.4	37.2 %	19.4	37.2 %
5 Capital Outlay	54.7	0.0	0.0	0.0	-54.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	321.9	500.0	499.9	499.9	178.0	55.3 %	-0.1		0.0	
8 Miscellaneous	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	661.1	2,588.8	2,590.0	2,590.0	1,928.9	291.8 %	1.2		0.0	
1003 GF/Match (UGF)	693.3	0.0	0.0	0.0	-693.3	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	5,777.5	7,195.7	7,226.6	7,357.6	1,580.1	27.3 %	161.9	2.2 %	131.0	1.8 %
1007 I/A Rcpts (Other)	1,167.4	0.0	0.0	0.0	-1,167.4	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	30	30	30	31	1	3.3 %	1	3.3 %	1	3.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	6,470.8	7,195.7	7,226.6	7,357.6	886.8	13.7 %	161.9	2.2 %	131.0	1.8 %
Other State Funds (Other)	1,167.4	0.0	0.0	0.0	-1,167.4	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	661.1	2,588.8	2,590.0	2,590.0	1,928.9	291.8 %	1.2		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**85,941.6**	**77,387.4**	**76,472.6**	**79,865.7**	**-6,075.9**	**-7.1 %**	**2,478.3**	**3.2 %**	**3,393.1**	**4.4 %**
Objects of Expenditure										
1 Personal Services	67,199.6	64,013.5	63,233.7	65,255.5	-1,944.1	-2.9 %	1,242.0	1.9 %	2,021.8	3.2 %
2 Travel	3,607.3	3,750.0	3,750.0	3,899.6	292.3	8.1 %	149.6	4.0 %	149.6	4.0 %
3 Services	14,028.0	7,813.5	7,705.5	8,419.5	-5,608.5	-40.0 %	606.0	7.8 %	714.0	9.3 %
4 Commodities	948.4	1,130.2	1,103.2	1,523.9	575.5	60.7 %	393.7	34.8 %	420.7	38.1 %
5 Capital Outlay	158.3	680.2	680.2	767.2	608.9	384.6 %	87.0	12.8 %	87.0	12.8 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	10,173.1	76,641.7	75,723.5	78,962.8	68,789.7	676.2 %	2,321.1	3.0 %	3,239.3	4.3 %
1005 GF/Prgm (DGF)	7.7	100.0	100.0	253.8	246.1	>999 %	153.8	153.8 %	153.8	153.8 %
1007 I/A Rcpts (Other)	602.7	565.7	569.1	569.1	-33.6	-5.6 %	3.4	0.6 %	0.0	
1092 MHTAAR (Other)	73.6	80.0	80.0	80.0	6.4	8.7 %	0.0		0.0	
1271 ARPA Rev R (UGF)	75,084.5	0.0	0.0	0.0	-75,084.5	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	400	360	351	355	-45	-11.3 %	-5	-1.4 %	4	1.1 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	11	6	6	6	-5	-45.5 %	0		0	
Funding Summary										
Unrestricted General (UGF)	85,257.6	76,641.7	75,723.5	78,962.8	-6,294.8	-7.4 %	2,321.1	3.0 %	3,239.3	4.3 %
Designated General (DGF)	7.7	100.0	100.0	253.8	246.1	>999 %	153.8	153.8 %	153.8	153.8 %
Other State Funds (Other)	676.3	645.7	649.1	649.1	-27.2	-4.0 %	3.4	0.5 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Training Academy Recruit Sal.

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,599.1**	**1,589.0**	**1,592.0**	**1,592.0**	**-7.1**	**-0.4 %**	**3.0**	**0.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,599.1	1,589.0	1,592.0	1,592.0	-7.1	-0.4 %	3.0	0.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,599.1	1,589.0	1,592.0	1,592.0	-7.1	-0.4 %	3.0	0.2 %	0.0
Positions									
Perm Full Time	17	17	17	17	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,599.1	1,589.0	1,592.0	1,592.0	-7.1	-0.4 %	3.0	0.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**9,951.7**	**13,572.4**	**13,642.8**	**14,260.1**	**4,308.4**	**43.3 %**	**687.7**	**5.1 %**	**617.3**	**4.5 %**
Objects of Expenditure										
1 Personal Services	8,682.5	12,047.9	12,137.7	12,340.2	3,657.7	42.1 %	292.3	2.4 %	202.5	1.7 %
2 Travel	200.0	185.0	185.0	210.0	10.0	5.0 %	25.0	13.5 %	25.0	13.5 %
3 Services	947.2	1,011.8	995.4	1,346.4	399.2	42.1 %	334.6	33.1 %	351.0	35.3 %
4 Commodities	61.6	122.5	119.5	158.3	96.7	157.0 %	35.8	29.2 %	38.8	32.5 %
5 Capital Outlay	60.4	205.2	205.2	205.2	144.8	239.7 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	9,896.2	13,322.4	13,392.8	14,010.1	4,113.9	41.6 %	687.7	5.2 %	617.3	4.6 %
1061 CIP Rcpts (Other)	55.5	250.0	250.0	250.0	194.5	350.5 %	0.0		0.0	
Positions										
Perm Full Time	48	70	69	71	23	47.9 %	1	1.4 %	2	2.9 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	4	4	4	1	33.3 %	0		0	
Funding Summary										
Unrestricted General (UGF)	9,896.2	13,322.4	13,392.8	14,010.1	4,113.9	41.6 %	687.7	5.2 %	617.3	4.6 %
Other State Funds (Other)	55.5	250.0	250.0	250.0	194.5	350.5 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Aircraft Section

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**8,703.6**	**8,649.7**	**9,048.6**	**9,048.6**	**>999 %**	**345.0**	**4.0 %**	**398.9**	**4.6 %**
Objects of Expenditure										
1 Personal Services	0.0	4,210.8	4,306.3	4,620.4	4,620.4	>999 %	409.6	9.7 %	314.1	7.3 %
2 Travel	0.0	68.0	68.0	82.0	82.0	>999 %	14.0	20.6 %	14.0	20.6 %
3 Services	0.0	3,294.0	3,268.6	3,300.6	3,300.6	>999 %	6.6	0.2 %	32.0	1.0 %
4 Commodities	0.0	1,016.8	1,006.8	1,045.6	1,045.6	>999 %	28.8	2.8 %	38.8	3.9 %
5 Capital Outlay	0.0	114.0	0.0	0.0	0.0		-114.0	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
8 Miscellaneous	0.0	0.0	-0.1	-0.1	-0.1	<-999 %	-0.1	<-999 %	0.0	
Funding Sources										
1004 Gen Fund (UGF)	0.0	7,867.5	7,805.0	8,196.2	8,196.2	>999 %	328.7	4.2 %	391.2	5.0 %
1007 I/A Rcpts (Other)	0.0	836.1	844.7	852.4	852.4	>999 %	16.3	1.9 %	7.7	0.9 %
Positions										
Perm Full Time	0	28	28	30	30	>999 %	2	7.1 %	2	7.1 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	7,867.5	7,805.0	8,196.2	8,196.2	>999 %	328.7	4.2 %	391.2	5.0 %
Other State Funds (Other)	0.0	836.1	844.7	852.4	852.4	>999 %	16.3	1.9 %	7.7	0.9 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**25,401.5**	**25,938.3**	**26,074.9**	**27,156.4**	**1,754.9**	**6.9 %**	**1,218.1**	**4.7 %**	**1,081.5**	**4.1 %**
Objects of Expenditure										
1 Personal Services	21,682.7	22,842.8	22,979.4	23,763.9	2,081.2	9.6 %	921.1	4.0 %	784.5	3.4 %
2 Travel	570.3	550.0	550.0	614.8	44.5	7.8 %	64.8	11.8 %	64.8	11.8 %
3 Services	2,434.6	1,945.7	1,945.7	2,084.7	-349.9	-14.4 %	139.0	7.1 %	139.0	7.1 %
4 Commodities	674.2	589.9	589.9	630.9	-43.3	-6.4 %	41.0	7.0 %	41.0	7.0 %
5 Capital Outlay	39.7	9.9	9.9	62.1	22.4	56.4 %	52.2	527.3 %	52.2	527.3 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	9,216.3	25,288.7	25,422.0	26,503.5	17,287.2	187.6 %	1,214.8	4.8 %	1,081.5	4.3 %
1005 GF/Prgm (DGF)	66.9	175.0	175.0	175.0	108.1	161.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	279.1	321.1	321.1	321.1	42.0	15.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	454.5	153.5	156.8	156.8	-297.7	-65.5 %	3.3	2.1 %	0.0	
1271 ARPA Rev R (UGF)	15,384.7	0.0	0.0	0.0	-15,384.7	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	107	116	116	117	10	9.3 %	1	0.9 %	1	0.9 %
Perm Part Time	18	12	12	12	-6	-33.3 %	0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	24,601.0	25,288.7	25,422.0	26,503.5	1,902.5	7.7 %	1,214.8	4.8 %	1,081.5	4.3 %
Designated General (DGF)	66.9	175.0	175.0	175.0	108.1	161.6 %	0.0		0.0	
Other State Funds (Other)	733.6	474.6	477.9	477.9	-255.7	-34.9 %	3.3	0.7 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**7,038.8**	**0.0**	**0.0**	**0.0**	**-7,038.8**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	3,328.4	0.0	0.0	0.0	-3,328.4	-100.0 %	0.0	0.0
2 Travel	146.9	0.0	0.0	0.0	-146.9	-100.0 %	0.0	0.0
3 Services	2,145.4	0.0	0.0	0.0	-2,145.4	-100.0 %	0.0	0.0
4 Commodities	1,417.8	0.0	0.0	0.0	-1,417.8	-100.0 %	0.0	0.0
5 Capital Outlay	0.3	0.0	0.0	0.0	-0.3	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	6,213.2	0.0	0.0	0.0	-6,213.2	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	825.6	0.0	0.0	0.0	-825.6	-100.0 %	0.0	0.0
Positions								
Perm Full Time	24	0	0	0	-24	-100.0 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	6,213.2	0.0	0.0	0.0	-6,213.2	-100.0 %	0.0	0.0
Other State Funds (Other)	825.6	0.0	0.0	0.0	-825.6	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,648.3**	**3,316.2**	**3,364.1**	**3,364.1**	**715.8**	**27.0 %**	**47.9**	**1.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,646.6	2,020.8	2,068.7	2,068.7	422.1	25.6 %	47.9	2.4 %	0.0
2 Travel	6.1	21.0	21.0	21.0	14.9	244.3 %	0.0		0.0
3 Services	321.2	358.0	358.0	358.0	36.8	11.5 %	0.0		0.0
4 Commodities	674.4	916.4	916.4	916.4	242.0	35.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	2,648.3	3,316.2	3,364.1	3,364.1	715.8	27.0 %	47.9	1.4 %	0.0
Positions									
Perm Full Time	13	13	13	13	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	2,648.3	3,316.2	3,364.1	3,364.1	715.8	27.0 %	47.9	1.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**13,711.2**	**17,248.4**	**17,244.3**	**17,558.6**	**3,847.4**	**28.1 %**	**310.2**	**1.8 %**	**314.3**	**1.8 %**
Objects of Expenditure										
1 Personal Services	393.0	710.8	721.6	840.9	447.9	114.0 %	130.1	18.3 %	119.3	16.5 %
2 Travel	18.0	54.2	54.2	59.2	41.2	228.9 %	5.0	9.2 %	5.0	9.2 %
3 Services	1,381.8	1,240.7	1,225.8	1,318.4	-63.4	-4.6 %	77.7	6.3 %	92.6	7.6 %
4 Commodities	143.5	35.0	35.0	69.4	-74.1	-51.6 %	34.4	98.3 %	34.4	98.3 %
5 Capital Outlay	0.0	0.0	0.0	63.0	63.0	>999 %	63.0	>999 %	63.0	>999 %
7 Grants, Benefits	11,774.9	15,207.7	15,207.7	15,207.7	3,432.8	29.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	3,711.5	17,248.4	17,244.3	17,558.6	13,847.1	373.1 %	310.2	1.8 %	314.3	1.8 %
1271 ARPA Rev R (UGF)	9,999.7	0.0	0.0	0.0	-9,999.7	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	3	4	4	5	2	66.7 %	1	25.0 %	1	25.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	2	2	1	1	>999 %	-1	-50.0 %	-1	-50.0 %
Funding Summary										
Unrestricted General (UGF)	13,711.2	17,248.4	17,244.3	17,558.6	3,847.4	28.1 %	310.2	1.8 %	314.3	1.8 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,327.1**	**1,421.7**	**1,432.8**	**1,432.8**	**105.7**	**8.0 %**	**11.1**	**0.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	571.4	580.5	621.8	621.8	50.4	8.8 %	41.3	7.1 %	0.0
2 Travel	14.8	61.8	61.8	61.8	47.0	317.6 %	0.0		0.0
3 Services	733.1	741.9	711.7	711.7	-21.4	-2.9 %	-30.2	-4.1 %	0.0
4 Commodities	7.8	37.5	37.5	37.5	29.7	380.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1005 GF/Prgm (DGF)	1,296.7	1,341.7	1,352.8	1,352.8	56.1	4.3 %	11.1	0.8 %	0.0
1092 MHTAAR (Other)	30.4	80.0	80.0	80.0	49.6	163.2 %	0.0		0.0
Positions									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Designated General (DGF)	1,296.7	1,341.7	1,352.8	1,352.8	56.1	4.3 %	11.1	0.8 %	0.0
Other State Funds (Other)	30.4	80.0	80.0	80.0	49.6	163.2 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**24,594.6**	**33,900.6**	**27,067.2**	**31,687.6**	**7,093.0**	**28.8 %**	**-2,213.0**	**-6.5 %**	**4,620.4**	**17.1 %**
Objects of Expenditure										
1 Personal Services	1,091.4	1,437.3	1,467.5	1,467.5	376.1	34.5 %	30.2	2.1 %	0.0	
2 Travel	16.9	127.6	127.6	127.6	110.7	655.0 %	0.0		0.0	
3 Services	2,333.8	2,752.0	2,552.0	2,992.0	658.2	28.2 %	240.0	8.7 %	440.0	17.2 %
4 Commodities	101.6	25.6	25.6	25.6	-76.0	-74.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	21,050.9	29,558.1	22,894.5	27,074.9	6,024.0	28.6 %	-2,483.2	-8.4 %	4,180.4	18.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	6,590.6	13,876.3	13,892.7	13,892.7	7,302.1	110.8 %	16.4	0.1 %	0.0	
1004 Gen Fund (UGF)	10,651.6	14,896.3	10,910.1	15,110.1	4,458.5	41.9 %	213.8	1.4 %	4,200.0	38.5 %
1007 I/A Rcpts (Other)	163.7	178.0	178.0	178.0	14.3	8.7 %	0.0		0.0	
1171 Rest Just (Other)	75.4	81.8	81.8	502.2	426.8	566.0 %	420.4	513.9 %	420.4	513.9 %
1246 RcdvsmFund (DGF)	1,976.9	2,004.6	2,004.6	2,004.6	27.7	1.4 %	0.0		0.0	
1269 CSLFRF (Fed)	5,136.4	2,863.6	0.0	0.0	-5,136.4	-100.0 %	-2,863.6	-100.0 %	0.0	
Positions										
Perm Full Time	9	11	11	11	2	22.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	10,651.6	14,896.3	10,910.1	15,110.1	4,458.5	41.9 %	213.8	1.4 %	4,200.0	38.5 %
Designated General (DGF)	1,976.9	2,004.6	2,004.6	2,004.6	27.7	1.4 %	0.0		0.0	
Other State Funds (Other)	239.1	259.8	259.8	680.2	441.1	184.5 %	420.4	161.8 %	420.4	161.8 %
Federal Receipts (Fed)	11,727.0	16,739.9	13,892.7	13,892.7	2,165.7	18.5 %	-2,847.2	-17.0 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Commissioner's Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,420.4**	**2,783.1**	**2,827.9**	**3,501.4**	**2,081.0**	**146.5 %**	**718.3**	**25.8 %**	**673.5**	**23.8 %**
Objects of Expenditure										
1 Personal Services	1,218.7	2,412.6	2,457.4	2,953.9	1,735.2	142.4 %	541.3	22.4 %	496.5	20.2 %
2 Travel	64.4	42.0	42.0	42.0	-22.4	-34.8 %	0.0		0.0	
3 Services	127.3	317.5	317.5	397.5	270.2	212.3 %	80.0	25.2 %	80.0	25.2 %
4 Commodities	10.0	11.0	11.0	108.0	98.0	980.0 %	97.0	881.8 %	97.0	881.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	944.4	2,199.4	2,232.1	2,905.6	1,961.2	207.7 %	706.2	32.1 %	673.5	30.2 %
1007 I/A Rcpts (Other)	476.0	583.7	595.8	595.8	119.8	25.2 %	12.1	2.1 %	0.0	
Positions										
Perm Full Time	8	18	18	23	15	187.5 %	5	27.8 %	5	27.8 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
Funding Summary										
Unrestricted General (UGF)	944.4	2,199.4	2,232.1	2,905.6	1,961.2	207.7 %	706.2	32.1 %	673.5	30.2 %
Other State Funds (Other)	476.0	583.7	595.8	595.8	119.8	25.2 %	12.1	2.1 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Training Academy

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**3,615.5**	**3,789.0**	**3,805.3**	**3,805.3**	**189.8**	**5.2 %**	**16.3**	**0.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,402.7	2,043.2	2,059.5	2,059.5	-343.2	-14.3 %	16.3	0.8 %	0.0
2 Travel	127.3	81.3	81.3	81.3	-46.0	-36.1 %	0.0		0.0
3 Services	848.6	1,163.6	1,163.6	1,163.6	315.0	37.1 %	0.0		0.0
4 Commodities	236.9	479.4	479.4	479.4	242.5	102.4 %	0.0		0.0
5 Capital Outlay	0.0	21.5	21.5	21.5	21.5	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	2,515.7	2,286.5	2,302.8	2,302.8	-212.9	-8.5 %	16.3	0.7 %	0.0
1005 GF/Prgm (DGF)	129.6	192.0	192.0	192.0	62.4	48.1 %	0.0		0.0
1007 I/A Rcpts (Other)	970.2	1,310.5	1,310.5	1,310.5	340.3	35.1 %	0.0		0.0
Positions									
Perm Full Time	11	11	11	11	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	2,515.7	2,286.5	2,302.8	2,302.8	-212.9	-8.5 %	16.3	0.7 %	0.0
Designated General (DGF)	129.6	192.0	192.0	192.0	62.4	48.1 %	0.0		0.0
Other State Funds (Other)	970.2	1,310.5	1,310.5	1,310.5	340.3	35.1 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**4,100.7**	**4,422.1**	**4,714.7**	**5,221.6**	**1,120.9**	**27.3 %**	**799.5**	**18.1 %**	**506.9**	**10.8 %**
Objects of Expenditure										
1 Personal Services	2,818.4	3,108.0	3,400.6	3,758.8	940.4	33.4 %	650.8	20.9 %	358.2	10.5 %
2 Travel	10.6	26.1	26.1	68.6	58.0	547.2 %	42.5	162.8 %	42.5	162.8 %
3 Services	1,381.2	1,230.2	1,230.2	1,278.2	-103.0	-7.5 %	48.0	3.9 %	48.0	3.9 %
4 Commodities	-109.5	57.8	57.8	116.0	225.5	-205.9 %	58.2	100.7 %	58.2	100.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	3,003.9	3,376.8	3,426.2	3,933.1	929.2	30.9 %	556.3	16.5 %	506.9	14.8 %
1007 I/A Rcpts (Other)	1,096.8	1,045.3	1,288.5	1,288.5	191.7	17.5 %	243.2	23.3 %	0.0	
Positions										
Perm Full Time	26	27	28	31	5	19.2 %	4	14.8 %	3	10.7 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	3,003.9	3,376.8	3,426.2	3,933.1	929.2	30.9 %	556.3	16.5 %	506.9	14.8 %
Other State Funds (Other)	1,096.8	1,045.3	1,288.5	1,288.5	191.7	17.5 %	243.2	23.3 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Public Safety Communication Services (APSCS)

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**9,508.1**	**10,144.7**	**10,230.9**	**10,373.4**	**865.3**	**9.1 %**	**228.7**	**2.3 %**	**142.5**	**1.4 %**
Objects of Expenditure										
1 Personal Services	3,039.2	3,310.3	3,396.5	3,500.6	461.4	15.2 %	190.3	5.7 %	104.1	3.1 %
2 Travel	208.0	249.6	249.6	252.6	44.6	21.4 %	3.0	1.2 %	3.0	1.2 %
3 Services	5,851.9	6,321.6	6,321.6	6,337.6	485.7	8.3 %	16.0	0.3 %	16.0	0.3 %
4 Commodities	368.1	213.2	213.2	232.6	-135.5	-36.8 %	19.4	9.1 %	19.4	9.1 %
5 Capital Outlay	40.9	50.0	50.0	50.0	9.1	22.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,866.7	2,100.0	2,100.0	2,100.0	233.3	12.5 %	0.0		0.0	
1004 Gen Fund (UGF)	6,987.1	7,194.7	7,280.9	7,423.4	436.3	6.2 %	228.7	3.2 %	142.5	2.0 %
1005 GF/Prgm (DGF)	53.6	150.0	150.0	150.0	96.4	179.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	269.2	700.0	700.0	700.0	430.8	160.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	331.5	0.0	0.0	0.0	-331.5	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	24	24	24	25	1	4.2 %	1	4.2 %	1	4.2 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	6,987.1	7,194.7	7,280.9	7,423.4	436.3	6.2 %	228.7	3.2 %	142.5	2.0 %
Designated General (DGF)	53.6	150.0	150.0	150.0	96.4	179.9 %	0.0		0.0	
Other State Funds (Other)	600.7	700.0	700.0	700.0	99.3	16.5 %	0.0		0.0	
Federal Receipts (Fed)	1,866.7	2,100.0	2,100.0	2,100.0	233.3	12.5 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Information Systems

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,616.0**	**3,531.9**	**3,800.7**	**3,800.7**	**2,184.7**	**135.2 %**	**268.8**	**7.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,253.8	2,367.3	2,662.2	2,662.2	1,408.4	112.3 %	294.9	12.5 %	0.0
2 Travel	10.9	18.5	18.5	18.5	7.6	69.7 %	0.0		0.0
3 Services	244.7	906.9	877.8	877.8	633.1	258.7 %	-29.1	-3.2 %	0.0
4 Commodities	91.8	144.0	147.0	147.0	55.2	60.1 %	3.0	2.1 %	0.0
5 Capital Outlay	14.8	95.2	95.2	95.2	80.4	543.2 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,316.5	2,460.9	2,729.7	2,729.7	1,413.2	107.3 %	268.8	10.9 %	0.0
1005 GF/Prgm (DGF)	68.2	234.0	234.0	234.0	165.8	243.1 %	0.0		0.0
1007 I/A Rcpts (Other)	231.3	837.0	837.0	837.0	605.7	261.9 %	0.0		0.0
Positions									
Perm Full Time	11	18	19	19	8	72.7 %	1	5.6 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,316.5	2,460.9	2,729.7	2,729.7	1,413.2	107.3 %	268.8	10.9 %	0.0
Designated General (DGF)	68.2	234.0	234.0	234.0	165.8	243.1 %	0.0		0.0
Other State Funds (Other)	231.3	837.0	837.0	837.0	605.7	261.9 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**6,855.3**	**13,963.2**	**15,143.6**	**15,623.0**	**8,767.7**	**127.9 %**	**1,659.8**	**11.9 %**	**479.4**	**3.2 %**
Objects of Expenditure										
1 Personal Services	4,310.1	5,097.0	6,142.4	6,453.0	2,142.9	49.7 %	1,356.0	26.6 %	310.6	5.1 %
2 Travel	27.6	58.7	58.7	66.7	39.1	141.7 %	8.0	13.6 %	8.0	13.6 %
3 Services	2,438.2	6,854.3	6,962.3	6,990.3	4,552.1	186.7 %	136.0	2.0 %	28.0	0.4 %
4 Commodities	79.4	863.2	890.2	1,023.0	943.6	>999 %	159.8	18.5 %	132.8	14.9 %
5 Capital Outlay	0.0	90.0	90.0	90.0	90.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,835.2	7,141.4	7,153.1	7,214.9	5,379.7	293.1 %	73.5	1.0 %	61.8	0.9 %
1004 Gen Fund (UGF)	3,358.3	3,793.8	4,945.8	5,363.4	2,005.1	59.7 %	1,569.6	41.4 %	417.6	8.4 %
1005 GF/Prgm (DGF)	353.8	1,597.9	1,614.6	1,614.6	1,260.8	356.4 %	16.7	1.0 %	0.0	
1007 I/A Rcpts (Other)	1,308.0	1,430.1	1,430.1	1,430.1	122.1	9.3 %	0.0		0.0	
Positions										
Perm Full Time	44	46	55	62	18	40.9 %	16	34.8 %	7	12.7 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	6	6	6	1	-5	-83.3 %	-5	-83.3 %	-5	-83.3 %
Funding Summary										
Unrestricted General (UGF)	3,358.3	3,793.8	4,945.8	5,363.4	2,005.1	59.7 %	1,569.6	41.4 %	417.6	8.4 %
Designated General (DGF)	353.8	1,597.9	1,614.6	1,614.6	1,260.8	356.4 %	16.7	1.0 %	0.0	
Other State Funds (Other)	1,308.0	1,430.1	1,430.1	1,430.1	122.1	9.3 %	0.0		0.0	
Federal Receipts (Fed)	1,835.2	7,141.4	7,153.1	7,214.9	5,379.7	293.1 %	73.5	1.0 %	61.8	0.9 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Laboratory Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**7,855.8**	**9,353.5**	**9,487.6**	**9,487.6**	**1,631.8**	**20.8 %**	**134.1**	**1.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	5,438.7	6,031.2	6,165.3	6,165.3	726.6	13.4 %	134.1	2.2 %	0.0
2 Travel	75.9	62.7	62.7	62.7	-13.2	-17.4 %	0.0		0.0
3 Services	1,208.1	2,093.1	2,093.1	2,093.1	885.0	73.3 %	0.0		0.0
4 Commodities	1,133.1	933.5	933.5	933.5	-199.6	-17.6 %	0.0		0.0
5 Capital Outlay	0.0	233.0	233.0	233.0	233.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	1,048.1	1,546.7	1,549.7	1,549.7	501.6	47.9 %	3.0	0.2 %	0.0
1004 Gen Fund (UGF)	6,451.0	7,504.3	7,632.9	7,632.9	1,181.9	18.3 %	128.6	1.7 %	0.0
1007 I/A Rcpts (Other)	163.5	122.8	125.3	125.3	-38.2	-23.4 %	2.5	2.0 %	0.0
1061 CIP Rcpts (Other)	193.2	179.7	179.7	179.7	-13.5	-7.0 %	0.0		0.0
Positions									
Perm Full Time	42	48	48	48	6	14.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	2	2	2	0		0		0
Funding Summary									
Unrestricted General (UGF)	6,451.0	7,504.3	7,632.9	7,632.9	1,181.9	18.3 %	128.6	1.7 %	0.0
Other State Funds (Other)	356.7	302.5	305.0	305.0	-51.7	-14.5 %	2.5	0.8 %	0.0
Federal Receipts (Fed)	1,048.1	1,546.7	1,549.7	1,549.7	501.6	47.9 %	3.0	0.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Facility Maintenance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	463.3	1,469.2	1,469.2	1,469.2	1,005.9	217.1 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	463.3	763.3	763.3	763.3	300.0	64.8 %	0.0	0.0
4 Commodities	0.0	705.9	705.9	705.9	705.9	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	463.3	463.3	463.3	463.3	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	1,005.9	1,005.9	1,005.9	1,005.9	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	463.3	463.3	463.3	463.3	0.0		0.0	0.0
Other State Funds (Other)	0.0	1,005.9	1,005.9	1,005.9	1,005.9	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: DPS State Facilities Rent

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	114.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources							
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,015.6**	**1,876.1**	**1,882.0**	**4,264.2**	**3,248.6**	**319.9 %**	**2,388.1**	**127.3 %**	**2,382.2**	**126.6 %**
Objects of Expenditure										
1 Personal Services	374.8	370.4	376.3	608.7	233.9	62.4 %	238.3	64.3 %	232.4	61.8 %
2 Travel	0.6	2.7	2.7	7.7	7.1	>999 %	5.0	185.2 %	5.0	185.2 %
3 Services	84.4	105.2	72.0	72.0	-12.4	-14.7 %	-33.2	-31.6 %	0.0	
4 Commodities	0.6	24.2	24.2	38.8	38.2	>999 %	14.6	60.3 %	14.6	60.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	555.2	1,373.6	1,406.8	3,537.0	2,981.8	537.1 %	2,163.4	157.5 %	2,130.2	151.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0	
1220 Crime VCF (Other)	1,015.6	876.1	882.0	3,264.2	2,248.6	221.4 %	2,388.1	272.6 %	2,382.2	270.1 %
Positions										
Perm Full Time	3	3	5	5	2	66.7 %	2	66.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	1,015.6	876.1	882.0	3,264.2	2,248.6	221.4 %	2,388.1	272.6 %	2,382.2	270.1 %
Federal Receipts (Fed)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**15,883.3**	**17,420.8**	**16,919.0**	**17,292.6**	**1,409.3**	**8.9 %**	**-128.2**	**-0.7 %**	**373.6**	**2.2 %**
Objects of Expenditure										
1 Personal Services	11,015.9	12,384.9	12,886.9	12,886.9	1,871.0	17.0 %	502.0	4.1 %	0.0	
2 Travel	38.9	48.1	48.1	48.1	9.2	23.7 %	0.0		0.0	
3 Services	4,636.3	4,898.8	3,895.0	4,268.6	-367.7	-7.9 %	-630.2	-12.9 %	373.6	9.6 %
4 Commodities	192.2	89.0	89.0	89.0	-103.2	-53.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	4,750.6	16,322.7	15,801.4	16,175.0	11,424.4	240.5 %	-147.7	-0.9 %	373.6	2.4 %
1005 GF/Prgm (DGF)	907.7	899.2	916.3	916.3	8.6	0.9 %	17.1	1.9 %	0.0	
1007 I/A Rcpts (Other)	30.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	95.4	99.3	101.7	101.7	6.3	6.6 %	2.4	2.4 %	0.0	
1105 PF Gross (Other)	99.6	99.6	99.6	99.6	0.0		0.0		0.0	
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	94	94	94	94	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
Funding Summary										
Unrestricted General (UGF)	14,750.6	16,322.7	15,801.4	16,175.0	1,424.4	9.7 %	-147.7	-0.9 %	373.6	2.4 %
Designated General (DGF)	907.7	899.2	916.3	916.3	8.6	0.9 %	17.1	1.9 %	0.0	
Other State Funds (Other)	225.0	198.9	201.3	201.3	-23.7	-10.5 %	2.4	1.2 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**9,021.2**	**10,959.7**	**11,043.5**	**11,728.5**	**2,707.3**	**30.0 %**	**768.8**	**7.0 %**	**685.0**	**6.2 %**
Objects of Expenditure										
1 Personal Services	7,969.1	8,584.2	8,668.0	9,353.0	1,383.9	17.4 %	768.8	9.0 %	685.0	7.9 %
2 Travel	8.4	18.6	18.6	18.6	10.2	121.4 %	0.0		0.0	
3 Services	974.2	2,207.1	2,207.1	2,207.1	1,232.9	126.6 %	0.0		0.0	
4 Commodities	69.5	149.8	149.8	149.8	80.3	115.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	1,787.1	1,383.6	1,400.4	1,057.8	-729.3	-40.8 %	-325.8	-23.5 %	-342.6	-24.5 %
1007 I/A Rcpts (Other)	5,580.9	7,174.1	7,230.9	7,915.9	2,335.0	41.8 %	741.8	10.3 %	685.0	9.5 %
1017 Group Ben (Other)	170.4	171.5	171.5	171.5	1.1	0.6 %	0.0		0.0	
1027 IntAirport (Other)	136.6	198.4	199.2	199.2	62.6	45.8 %	0.8	0.4 %	0.0	
1066 Pub School (Other)	0.0	858.6	862.6	862.6	862.6	>999 %	4.0	0.5 %	0.0	
1169 PCE Endow (DGF)	1,029.8	1,173.5	1,178.9	1,178.9	149.1	14.5 %	5.4	0.5 %	0.0	
1226 High Ed (DGF)	316.4	0.0	0.0	342.6	26.2	8.3 %	342.6	>999 %	342.6	>999 %
Positions										
Perm Full Time	41	41	41	41	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,787.1	1,383.6	1,400.4	1,057.8	-729.3	-40.8 %	-325.8	-23.5 %	-342.6	-24.5 %
Designated General (DGF)	1,346.2	1,173.5	1,178.9	1,521.5	175.3	13.0 %	348.0	29.7 %	342.6	29.1 %
Other State Funds (Other)	5,887.9	8,402.6	8,464.2	9,149.2	3,261.3	55.4 %	746.6	8.9 %	685.0	8.1 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**581.2**	**709.0**	**718.9**	**718.9**	**137.7**	**23.7 %**	**9.9**	**1.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	504.1	470.9	480.8	480.8	-23.3	-4.6 %	9.9	2.1 %	0.0
2 Travel	1.9	5.4	5.4	5.4	3.5	184.2 %	0.0		0.0
3 Services	72.9	225.0	225.0	225.0	152.1	208.6 %	0.0		0.0
4 Commodities	2.3	7.7	7.7	7.7	5.4	234.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1005 GF/Prgm (DGF)	581.2	709.0	718.9	718.9	137.7	23.7 %	9.9	1.4 %	0.0
Positions									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Designated General (DGF)	581.2	709.0	718.9	718.9	137.7	23.7 %	9.9	1.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**7,798.3**	**10,282.0**	**10,282.0**	**10,282.0**	**2,483.7**	**31.8 %**	**0.0**		**0.0**	
Objects of Expenditure										
1 Personal Services	38.4	86.2	86.2	86.2	47.8	124.5 %	0.0		0.0	
2 Travel	41.8	134.1	134.1	134.1	92.3	220.8 %	0.0		0.0	
3 Services	7,592.9	9,864.2	9,864.2	9,864.2	2,271.3	29.9 %	0.0		0.0	
4 Commodities	125.2	197.5	197.5	197.5	72.3	57.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1017 Group Ben (Other)	3,794.5	5,333.4	5,333.4	4,834.4	1,039.9	27.4 %	-499.0	-9.4 %	-499.0	-9.4 %
1029 PERS Trust (Other)	2,407.9	3,064.2	3,064.2	3,414.2	1,006.3	41.8 %	350.0	11.4 %	350.0	11.4 %
1034 Teach Ret (Other)	1,530.1	1,737.9	1,737.9	1,872.9	342.8	22.4 %	135.0	7.8 %	135.0	7.8 %
1042 Jud Retire (Other)	52.8	52.9	52.9	66.9	14.1	26.7 %	14.0	26.5 %	14.0	26.5 %
1045 Nat Guard (Other)	13.0	93.6	93.6	93.6	80.6	620.0 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	7,798.3	10,282.0	10,282.0	10,282.0	2,483.7	31.8 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**26,472.6**	**35,000.0**	**35,000.0**	**35,000.0**	**8,527.4**	**32.2 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	26,472.6	35,000.0	35,000.0	35,000.0	8,527.4	32.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1017 Group Ben (Other)	11,557.7	16,606.4	16,606.4	16,606.4	5,048.7	43.7 %	0.0	0.0
1029 PERS Trust (Other)	9,379.9	12,480.7	12,480.7	12,480.7	3,100.8	33.1 %	0.0	0.0
1034 Teach Ret (Other)	5,304.8	5,491.9	5,491.9	5,491.9	187.1	3.5 %	0.0	0.0
1042 Jud Retire (Other)	195.0	275.9	275.9	275.9	80.9	41.5 %	0.0	0.0
1045 Nat Guard (Other)	35.2	145.1	145.1	145.1	109.9	312.2 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	26,472.6	35,000.0	35,000.0	35,000.0	8,527.4	32.2 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**8,516.0**	**10,572.8**	**8,243.3**	**8,569.7**	**53.7**	**0.6 %**	**-2,003.1**	**-18.9 %**	**326.4**	**4.0 %**
Objects of Expenditure										
1 Personal Services	5,579.5	6,399.1	6,538.9	6,538.9	959.4	17.2 %	139.8	2.2 %	0.0	
2 Travel	2.0	18.1	18.1	18.1	16.1	805.0 %	0.0		0.0	
3 Services	2,911.8	4,086.4	1,617.1	1,943.5	-968.3	-33.3 %	-2,142.9	-52.4 %	326.4	20.2 %
4 Commodities	22.7	69.2	69.2	69.2	46.5	204.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	19.6	0.0	0.0	0.0	-19.6	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	377.1	379.6	381.7	381.7	4.6	1.2 %	2.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
1050 PFD Fund (Other)	8,099.3	10,173.2	7,841.6	8,168.0	68.7	0.8 %	-2,005.2	-19.7 %	326.4	4.2 %
Positions										
Perm Full Time	64	64	64	64	0		0		0	
Perm Part Time	0	2	2	2	2	>999 %	0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	19.6	0.0	0.0	0.0	-19.6	-100.0 %	0.0		0.0	
Designated General (DGF)	377.1	379.6	381.7	381.7	4.6	1.2 %	2.1	0.6 %	0.0	
Other State Funds (Other)	8,119.3	10,193.2	7,861.6	8,188.0	68.7	0.8 %	-2,005.2	-19.7 %	326.4	4.2 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Enforcement Division

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**21,531.9**	**25,218.6**	**25,624.2**	**25,624.2**	**4,092.3**	**19.0 %**	**405.6**	**1.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	15,670.0	18,356.7	18,762.3	18,762.3	3,092.3	19.7 %	405.6	2.2 %	0.0
2 Travel	5.6	33.1	33.1	33.1	27.5	491.1 %	0.0		0.0
3 Services	5,653.5	6,601.9	6,601.9	6,601.9	948.4	16.8 %	0.0		0.0
4 Commodities	202.8	201.1	201.1	201.1	-1.7	-0.8 %	0.0		0.0
5 Capital Outlay	0.0	25.8	25.8	25.8	25.8	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	12,926.4	15,684.7	15,952.4	15,952.4	3,026.0	23.4 %	267.7	1.7 %	0.0
1003 GF/Match (UGF)	6,695.7	7,199.4	7,337.2	7,337.2	641.5	9.6 %	137.8	1.9 %	0.0
1004 Gen Fund (UGF)	319.8	485.3	485.3	485.3	165.5	51.8 %	0.0		0.0
1005 GF/Prgm (DGF)	30.0	50.0	50.0	50.0	20.0	66.7 %	0.0		0.0
1016 CSSD Fed (Fed)	1,560.0	1,796.1	1,796.1	1,796.1	236.1	15.1 %	0.0		0.0
1061 CIP Rcpts (Other)	0.0	3.1	3.2	3.2	3.2	>999 %	0.1	3.2 %	0.0
Positions									
Perm Full Time	193	193	192	192	-1	-0.5 %	-1	-0.5 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	7,015.5	7,684.7	7,822.5	7,822.5	807.0	11.5 %	137.8	1.8 %	0.0
Designated General (DGF)	30.0	50.0	50.0	50.0	20.0	66.7 %	0.0		0.0
Other State Funds (Other)	0.0	3.1	3.2	3.2	3.2	>999 %	0.1	3.2 %	0.0
Federal Receipts (Fed)	14,486.4	17,480.8	17,748.5	17,748.5	3,262.1	22.5 %	267.7	1.5 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**978.4**	**1,141.5**	**1,149.6**	**1,149.6**	**171.2**	**17.5 %**	**8.1**	**0.7 %**	**0.0**
Objects of Expenditure									
1 Personal Services	740.2	892.4	900.5	900.5	160.3	21.7 %	8.1	0.9 %	0.0
2 Travel	50.3	38.5	38.5	38.5	-11.8	-23.5 %	0.0		0.0
3 Services	183.7	181.7	181.7	181.7	-2.0	-1.1 %	0.0		0.0
4 Commodities	4.2	28.9	28.9	28.9	24.7	588.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	644.1	648.0	653.9	653.9	9.8	1.5 %	5.9	0.9 %	0.0
1007 I/A Rcpts (Other)	173.1	171.9	172.7	172.7	-0.4	-0.2 %	0.8	0.5 %	0.0
1133 CSSD Admin (Fed)	161.2	321.6	323.0	323.0	161.8	100.4 %	1.4	0.4 %	0.0
Positions									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	>999 %	0		0
Funding Summary									
Unrestricted General (UGF)	644.1	648.0	653.9	653.9	9.8	1.5 %	5.9	0.9 %	0.0
Other State Funds (Other)	173.1	171.9	172.7	172.7	-0.4	-0.2 %	0.8	0.5 %	0.0
Federal Receipts (Fed)	161.2	321.6	323.0	323.0	161.8	100.4 %	1.4	0.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,003.8**	**2,711.2**	**2,954.9**	**2,954.9**	**951.1**	**47.5 %**	**243.7**	**9.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,452.4	1,378.8	1,734.3	1,734.3	281.9	19.4 %	355.5	25.8 %	0.0
2 Travel	4.0	15.9	15.9	15.9	11.9	297.5 %	0.0		0.0
3 Services	482.4	1,299.5	1,187.7	1,187.7	705.3	146.2 %	-111.8	-8.6 %	0.0
4 Commodities	45.8	17.0	17.0	17.0	-28.8	-62.9 %	0.0		0.0
5 Capital Outlay	19.2	0.0	0.0	0.0	-19.2	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	79.5	79.5	79.5	79.5	>999 %	0.0		0.0
1004 Gen Fund (UGF)	594.5	629.4	643.4	643.4	48.9	8.2 %	14.0	2.2 %	0.0
1005 GF/Prgm (DGF)	0.0	5.6	5.6	5.6	5.6	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	1,026.2	1,358.3	1,583.4	1,583.4	557.2	54.3 %	225.1	16.6 %	0.0
1017 Group Ben (Other)	0.0	4.0	4.0	4.0	4.0	>999 %	0.0		0.0
1027 IntAirport (Other)	0.0	0.3	0.3	0.3	0.3	>999 %	0.0		0.0
1029 PERS Trust (Other)	0.0	2.5	2.5	2.5	2.5	>999 %	0.0		0.0
1034 Teach Ret (Other)	0.0	1.1	1.1	1.1	1.1	>999 %	0.0		0.0
1042 Jud Retire (Other)	0.0	0.1	0.1	0.1	0.1	>999 %	0.0		0.0
1050 PFD Fund (Other)	0.0	27.2	27.2	27.2	27.2	>999 %	0.0		0.0
1061 CIP Rcpts (Other)	0.0	11.8	11.8	11.8	11.8	>999 %	0.0		0.0
1094 MHT Admin (Other)	0.0	13.5	13.5	13.5	13.5	>999 %	0.0		0.0
1104 AMBB Rcpts (Other)	0.0	1.2	1.2	1.2	1.2	>999 %	0.0		0.0
1105 PF Gross (Other)	0.0	91.2	91.2	91.2	91.2	>999 %	0.0		0.0
1108 Stat Desig (Other)	0.0	15.4	15.4	15.4	15.4	>999 %	0.0		0.0
1133 CSSD Admin (Fed)	383.1	467.5	472.1	472.1	89.0	23.2 %	4.6	1.0 %	0.0
1169 PCE Endow (DGF)	0.0	2.6	2.6	2.6	2.6	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Positions									
Perm Full Time	12	11	13	13	1	8.3 %	2	18.2 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	594.5	629.4	643.4	643.4	48.9	8.2 %	14.0	2.2 %	0.0
Designated General (DGF)	0.0	8.2	8.2	8.2	8.2	>999 %	0.0		0.0
Other State Funds (Other)	1,026.2	1,526.6	1,751.7	1,751.7	725.5	70.7 %	225.1	14.7 %	0.0
Federal Receipts (Fed)	383.1	547.0	551.6	551.6	168.5	44.0 %	4.6	0.8 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Criminal Investigations Unit

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,011.1**	**1,250.9**	**2,525.9**	**1,275.0**	**263.9**	**26.1 %**	**24.1**	**1.9 %**	**-1,250.9**	**-49.5 %**
Objects of Expenditure										
1 Personal Services	892.6	1,078.6	1,102.7	1,102.7	210.1	23.5 %	24.1	2.2 %	0.0	
2 Travel	10.6	21.0	21.0	21.0	10.4	98.1 %	0.0		0.0	
3 Services	99.8	146.9	1,397.8	146.9	47.1	47.2 %	0.0		-1,250.9	-89.5 %
4 Commodities	8.1	4.4	4.4	4.4	-3.7	-45.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	0.0	0.0	796.7	796.7	796.7	>999 %	796.7	>999 %	0.0	
1007 I/A Rcpts (Other)	1,011.1	1,250.9	1,250.9	0.0	-1,011.1	-100.0 %	-1,250.9	-100.0 %	-1,250.9	-100.0 %
1050 PFD Fund (Other)	0.0	0.0	478.3	478.3	478.3	>999 %	478.3	>999 %	0.0	
Positions										
Perm Full Time	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	796.7	796.7	796.7	>999 %	796.7	>999 %	0.0	
Other State Funds (Other)	1,011.1	1,250.9	1,729.2	478.3	-532.8	-52.7 %	-772.6	-61.8 %	-1,250.9	-72.3 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**3,969.0**	**4,518.3**	**4,546.1**	**4,682.2**	**713.2**	**18.0 %**	**163.9**	**3.6 %**	**136.1**	**3.0 %**
Objects of Expenditure										
1 Personal Services	3,145.3	3,309.6	3,337.4	3,407.0	261.7	8.3 %	97.4	2.9 %	69.6	2.1 %
2 Travel	64.0	82.0	82.0	95.0	31.0	48.4 %	13.0	15.9 %	13.0	15.9 %
3 Services	705.3	1,051.7	1,051.7	1,115.2	409.9	58.1 %	63.5	6.0 %	63.5	6.0 %
4 Commodities	54.4	75.0	75.0	65.0	10.6	19.5 %	-10.0	-13.3 %	-10.0	-13.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1007 I/A Rcpts (Other)	0.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0	
1094 MHT Admin (Other)	3,969.0	4,488.3	4,516.1	4,652.2	683.2	17.2 %	163.9	3.7 %	136.1	3.0 %
Positions										
Perm Full Time	17	17	17	17	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	3,969.0	4,518.3	4,546.1	4,682.2	713.2	18.0 %	163.9	3.6 %	136.1	3.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,010.7**	**951.7**	**962.2**	**962.2**	**-48.5**	**-4.8 %**	**10.5**	**1.1 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	875.8	795.0	791.9	791.9	-83.9	-9.6 %	-3.1	-0.4 %	0.0	
2 Travel	43.7	48.8	62.4	62.4	18.7	42.8 %	13.6	27.9 %	0.0	
3 Services	84.3	100.0	100.0	100.0	15.7	18.6 %	0.0		0.0	
4 Commodities	6.9	7.9	7.9	7.9	1.0	14.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	0.0	13.4	13.4	0.0	0.0		-13.4	-100.0 %	-13.4	-100.0 %
1007 I/A Rcpts (Other)	498.3	419.0	422.8	422.8	-75.5	-15.2 %	3.8	0.9 %	0.0	
1037 GF/MH (UGF)	512.4	519.3	526.0	539.4	27.0	5.3 %	20.1	3.9 %	13.4	2.5 %
Positions										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	512.4	532.7	539.4	539.4	27.0	5.3 %	6.7	1.3 %	0.0	
Other State Funds (Other)	498.3	419.0	422.8	422.8	-75.5	-15.2 %	3.8	0.9 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**491.4**	**1,383.3**	**1,386.2**	**1,386.2**	**894.8**	**182.1 %**	**2.9**	**0.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	223.2	234.7	237.6	237.6	14.4	6.5 %	2.9	1.2 %	0.0
2 Travel	3.0	24.5	24.5	24.5	21.5	716.7 %	0.0		0.0
3 Services	265.2	1,120.3	1,120.3	1,120.3	855.1	322.4 %	0.0		0.0
4 Commodities	0.0	3.8	3.8	3.8	3.8	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1104 AMBB Rcpts (Other)	491.4	1,278.3	1,281.2	1,281.2	789.8	160.7 %	2.9	0.2 %	0.0
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	>999 %	0.0		0.0
Positions									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Other State Funds (Other)	491.4	1,383.3	1,386.2	1,386.2	894.8	182.1 %	2.9	0.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**302,355.7**	**235,816.0**	**102,937.6**	**109,161.3**	**-193,194.4**	**-63.9 %**	**-126,654.7**	**-53.7 %**	**6,223.7**	**6.0 %**
Objects of Expenditure										
1 Personal Services	38,408.8	43,071.8	43,071.8	45,225.5	6,816.7	17.7 %	2,153.7	5.0 %	2,153.7	5.0 %
2 Travel	146.9	547.0	547.0	547.0	400.1	272.4 %	0.0		0.0	
3 Services	20,594.4	17,683.0	17,683.0	19,023.0	-1,571.4	-7.6 %	1,340.0	7.6 %	1,340.0	7.6 %
4 Commodities	1,643.2	3,723.9	3,723.9	3,723.9	2,080.7	126.6 %	0.0		0.0	
5 Capital Outlay	602.1	312.1	312.1	312.1	-290.0	-48.2 %	0.0		0.0	
7 Grants, Benefits	240,960.3	170,478.2	37,599.8	40,329.8	-200,630.5	-83.3 %	-130,148.4	-76.3 %	2,730.0	7.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	56,685.3	64,156.7	64,156.7	69,292.8	12,607.5	22.2 %	5,136.1	8.0 %	5,136.1	8.0 %
1007 I/A Rcpts (Other)	2,042.2	797.3	797.3	797.3	-1,244.9	-61.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,693.2	2,345.3	2,345.3	2,462.6	769.4	45.4 %	117.3	5.0 %	117.3	5.0 %
1092 MHTAAR (Other)	139.1	370.0	270.0	0.0	-139.1	-100.0 %	-370.0	-100.0 %	-270.0	-100.0 %
1103 AHFC Rcpts (Other)	32,649.6	35,368.3	35,368.3	36,608.6	3,959.0	12.1 %	1,240.3	3.5 %	1,240.3	3.5 %
1108 Stat Desig (Other)	71,518.8	40,000.0	0.0	0.0	-71,518.8	-100.0 %	-40,000.0	-100.0 %	0.0	
1265 COVID Fed (Fed)	137,627.5	92,778.4	0.0	0.0	-137,627.5	-100.0 %	-92,778.4	-100.0 %	0.0	
Positions										
Perm Full Time	314	314	314	314	0		0		0	
Perm Part Time	22	22	22	22	0		0		0	
Temporary	14	14	14	14	0		0		0	
Funding Summary										
Other State Funds (Other)	108,042.9	78,880.9	38,780.9	39,868.5	-68,174.4	-63.1 %	-39,012.4	-49.5 %	1,087.6	2.8 %
Federal Receipts (Fed)	194,312.8	156,935.1	64,156.7	69,292.8	-125,020.0	-64.3 %	-87,642.3	-55.8 %	5,136.1	8.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**259.9**	**479.0**	**479.5**	**492.4**	**232.5**	**89.5 %**	**13.4**	**2.8 %**	**12.9**	**2.7 %**
Objects of Expenditure										
1 Personal Services	137.2	258.5	259.0	271.9	134.7	98.2 %	13.4	5.2 %	12.9	5.0 %
2 Travel	0.9	24.8	24.8	24.8	23.9	>999 %	0.0		0.0	
3 Services	121.7	165.9	165.9	165.9	44.2	36.3 %	0.0		0.0	
4 Commodities	0.1	14.8	14.8	14.8	14.7	>999 %	0.0		0.0	
5 Capital Outlay	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	143.5	306.9	307.1	320.0	176.5	123.0 %	13.1	4.3 %	12.9	4.2 %
1061 CIP Rcpts (Other)	116.4	172.1	172.4	172.4	56.0	48.1 %	0.3	0.2 %	0.0	
Positions										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	116.4	172.1	172.4	172.4	56.0	48.1 %	0.3	0.2 %	0.0	
Federal Receipts (Fed)	143.5	306.9	307.1	320.0	176.5	123.0 %	13.1	4.3 %	12.9	4.2 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**17,392.0**	**22,649.4**	**22,765.7**	**23,263.3**	**5,871.3**	**33.8 %**	**613.9**	**2.7 %**	**497.6**	**2.2 %**
Objects of Expenditure										
1 Personal Services	13,283.0	17,813.7	17,930.0	17,936.9	4,653.9	35.0 %	123.2	0.7 %	6.9	
2 Travel	530.4	800.0	800.0	800.0	269.6	50.8 %	0.0		0.0	
3 Services	2,857.4	3,389.8	3,389.8	3,640.8	783.4	27.4 %	251.0	7.4 %	251.0	7.4 %
4 Commodities	183.1	195.9	195.9	435.6	252.5	137.9 %	239.7	122.4 %	239.7	122.4 %
5 Capital Outlay	538.1	450.0	450.0	450.0	-88.1	-16.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1105 PF Gross (Other)	17,392.0	22,649.4	22,765.7	23,263.3	5,871.3	33.8 %	613.9	2.7 %	497.6	2.2 %
Positions										
Perm Full Time	59	67	67	67	8	13.6 %	0		0	
Perm Part Time	2	0	0	0	-2	-100.0 %	0		0	
Temporary	2	2	2	2	0		0		0	
Funding Summary										
Other State Funds (Other)	17,392.0	22,649.4	22,765.7	23,263.3	5,871.3	33.8 %	613.9	2.7 %	497.6	2.2 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**126,236.7**	**195,868.0**	**195,868.0**	**192,863.6**	**66,626.9**	**52.8 %**	**-3,004.4**	**-1.5 %**	**-3,004.4**	**-1.5 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	126,236.7	195,868.0	195,868.0	192,863.6	66,626.9	52.8 %	-3,004.4	-1.5 %	-3,004.4	-1.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1105 PF Gross (Other)	126,236.7	195,868.0	195,868.0	192,863.6	66,626.9	52.8 %	-3,004.4	-1.5 %	-3,004.4	-1.5 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	126,236.7	195,868.0	195,868.0	192,863.6	66,626.9	52.8 %	-3,004.4	-1.5 %	-3,004.4	-1.5 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**35,873.6**	**54,431.4**	**54,955.7**	**54,955.7**	**19,082.1**	**53.2 %**	**524.3**	**1.0 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	15,193.0	18,569.2	19,093.5	19,093.5	3,900.5	25.7 %	524.3	2.8 %	0.0	
2 Travel	229.5	386.8	386.8	386.8	157.3	68.5 %	0.0		0.0	
3 Services	18,485.9	32,916.1	32,916.1	32,916.1	14,430.2	78.1 %	0.0		0.0	
4 Commodities	1,416.8	2,254.3	2,254.3	2,254.3	837.5	59.1 %	0.0		0.0	
5 Capital Outlay	548.4	305.0	305.0	305.0	-243.4	-44.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	826.3	938.9	948.8	948.8	122.5	14.8 %	9.9	1.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	322.5	322.5	322.5	322.5	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	26,534.0	32,352.8	32,672.9	30,316.6	3,782.6	14.3 %	-2,036.2	-6.3 %	-2,356.3	-7.2 %
1061 CIP Rcpts (Other)	8,513.3	5,365.6	5,509.9	7,866.2	-647.1	-7.6 %	2,500.6	46.6 %	2,356.3	42.8 %
1147 PublicBldg (Other)	0.0	15,451.6	15,501.6	15,501.6	15,501.6	>999 %	50.0	0.3 %	0.0	
Positions										
Perm Full Time	139	140	139	139	0		-1	-0.7 %	0	
Perm Part Time	3	5	5	5	2	66.7 %	0		0	
Temporary	3	1	1	1	-2	-66.7 %	0		0	
Funding Summary										
Unrestricted General (UGF)	826.3	938.9	948.8	948.8	122.5	14.8 %	9.9	1.1 %	0.0	
Designated General (DGF)	0.0	322.5	322.5	322.5	322.5	>999 %	0.0		0.0	
Other State Funds (Other)	35,047.3	53,170.0	53,684.4	53,684.4	18,637.1	53.2 %	514.4	1.0 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Leases

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**43,255.7**	**45,504.2**	**45,518.2**	**45,518.2**	**2,262.5**	**5.2 %**	**14.0**		**0.0**
Objects of Expenditure									
1 Personal Services	0.0	604.2	633.2	633.2	633.2	>999 %	29.0	4.8 %	0.0
2 Travel	0.0	1.8	1.8	1.8	1.8	>999 %	0.0		0.0
3 Services	43,255.7	44,898.2	44,883.2	44,883.2	1,627.5	3.8 %	-15.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1007 I/A Rcpts (Other)	43,255.7	45,504.2	45,516.5	45,516.5	2,260.8	5.2 %	12.3		0.0
1061 CIP Rcpts (Other)	0.0	0.0	1.7	1.7	1.7	>999 %	1.7	>999 %	0.0
Positions									
Perm Full Time	0	5	5	5	5	>999 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Other State Funds (Other)	43,255.7	45,504.2	45,518.2	45,518.2	2,262.5	5.2 %	14.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Lease Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**1,287.4**	**0.0**	**0.0**	**0.0**	**-1,287.4**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	297.0	0.0	0.0	0.0	-297.0	-100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	990.4	0.0	0.0	0.0	-990.4	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	45.0	0.0	0.0	0.0	-45.0	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,218.7	0.0	0.0	0.0	-1,218.7	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	23.7	0.0	0.0	0.0	-23.7	-100.0 %	0.0	0.0
Positions								
Perm Full Time	8	0	0	0	-8	-100.0 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	45.0	0.0	0.0	0.0	-45.0	-100.0 %	0.0	0.0
Other State Funds (Other)	1,242.4	0.0	0.0	0.0	-1,242.4	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**9,963.1**	**0.0**	**0.0**	**0.0**	**-9,963.1**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	1,115.0	0.0	0.0	0.0	-1,115.0	-100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	8,461.1	0.0	0.0	0.0	-8,461.1	-100.0 %	0.0	0.0
4 Commodities	341.4	0.0	0.0	0.0	-341.4	-100.0 %	0.0	0.0
5 Capital Outlay	45.6	0.0	0.0	0.0	-45.6	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1005 GF/Prgm (DGF)	266.1	0.0	0.0	0.0	-266.1	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	116.8	0.0	0.0	0.0	-116.8	-100.0 %	0.0	0.0
1147 PublicBldg (Other)	9,580.2	0.0	0.0	0.0	-9,580.2	-100.0 %	0.0	0.0
Positions								
Perm Full Time	3	0	0	0	-3	-100.0 %	0	0
Perm Part Time	2	0	0	0	-2	-100.0 %	0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Designated General (DGF)	266.1	0.0	0.0	0.0	-266.1	-100.0 %	0.0	0.0
Other State Funds (Other)	9,697.0	0.0	0.0	0.0	-9,697.0	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	919.9	0.0	0.0	0.0	-919.9	-100.0 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	39.1	0.0	0.0	0.0	-39.1	-100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	880.8	0.0	0.0	0.0	-880.8	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1061 CIP Rcpts (Other)	39.1	0.0	0.0	0.0	-39.1	-100.0 %	0.0	0.0
1147 PublicBldg (Other)	880.8	0.0	0.0	0.0	-880.8	-100.0 %	0.0	0.0
Positions								
Perm Full Time	1	0	0	0	-1	-100.0 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	919.9	0.0	0.0	0.0	-919.9	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Non-Public Building Fund Facilities

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**724.7**	**0.0**	**0.0**	**0.0**	**-724.7**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	144.2	0.0	0.0	0.0	-144.2	-100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	522.5	0.0	0.0	0.0	-522.5	-100.0 %	0.0	0.0
4 Commodities	58.0	0.0	0.0	0.0	-58.0	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	435.0	0.0	0.0	0.0	-435.0	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	18.2	0.0	0.0	0.0	-18.2	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	271.5	0.0	0.0	0.0	-271.5	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	435.0	0.0	0.0	0.0	-435.0	-100.0 %	0.0	0.0
Designated General (DGF)	18.2	0.0	0.0	0.0	-18.2	-100.0 %	0.0	0.0
Other State Funds (Other)	271.5	0.0	0.0	0.0	-271.5	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,995.3**	**2,324.2**	**2,301.7**	**2,301.7**	**306.4**	**15.4 %**	**-22.5**	**-1.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,670.9	1,651.8	1,884.9	1,884.9	214.0	12.8 %	233.1	14.1 %	0.0
2 Travel	170.0	65.6	65.6	65.6	-104.4	-61.4 %	0.0		0.0
3 Services	127.6	598.0	342.4	342.4	214.8	168.3 %	-255.6	-42.7 %	0.0
4 Commodities	26.8	8.8	8.8	8.8	-18.0	-67.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,015.9	1,059.8	809.4	809.4	-206.5	-20.3 %	-250.4	-23.6 %	0.0
1007 I/A Rcpts (Other)	44.5	0.0	217.9	217.9	173.4	389.7 %	217.9	>999 %	0.0
1026 HwyCapital (Other)	68.1	69.6	70.1	70.1	2.0	2.9 %	0.5	0.7 %	0.0
1027 IntAirport (Other)	158.6	165.2	166.1	166.1	7.5	4.7 %	0.9	0.5 %	0.0
1061 CIP Rcpts (Other)	670.9	720.9	728.5	728.5	57.6	8.6 %	7.6	1.1 %	0.0
1076 Marine Hwy (DGF)	0.0	258.1	258.8	258.8	258.8	>999 %	0.7	0.3 %	0.0
1244 AirptRcpts (Other)	37.3	50.6	50.9	50.9	13.6	36.5 %	0.3	0.6 %	0.0
Positions									
Perm Full Time	8	10	9	9	1	12.5 %	-1	-10.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	3	3	3	1	50.0 %	0		0
Funding Summary									
Unrestricted General (UGF)	1,015.9	1,059.8	809.4	809.4	-206.5	-20.3 %	-250.4	-23.6 %	0.0
Designated General (DGF)	0.0	258.1	258.8	258.8	258.8	>999 %	0.7	0.3 %	0.0
Other State Funds (Other)	979.4	1,006.3	1,233.5	1,233.5	254.1	25.9 %	227.2	22.6 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**379.5**	**389.7**	**396.9**	**396.9**	**17.4**	**4.6 %**	**7.2**	**1.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	354.9	336.0	356.9	356.9	2.0	0.6 %	20.9	6.2 %	0.0
2 Travel	1.8	3.1	3.1	3.1	1.3	72.2 %	0.0		0.0
3 Services	20.6	48.6	34.9	34.9	14.3	69.4 %	-13.7	-28.2 %	0.0
4 Commodities	2.2	2.0	2.0	2.0	-0.2	-9.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	61.0	53.0	53.7	53.7	-7.3	-12.0 %	0.7	1.3 %	0.0
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0	>999 %	0.0		0.0
1061 CIP Rcpts (Other)	318.5	318.5	324.8	324.8	6.3	2.0 %	6.3	2.0 %	0.0
1076 Marine Hwy (DGF)	0.0	11.2	11.4	11.4	11.4	>999 %	0.2	1.8 %	0.0
Positions									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	61.0	53.0	53.7	53.7	-7.3	-12.0 %	0.7	1.3 %	0.0
Designated General (DGF)	0.0	11.2	11.4	11.4	11.4	>999 %	0.2	1.8 %	0.0
Other State Funds (Other)	318.5	325.5	331.8	331.8	13.3	4.2 %	6.3	1.9 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,227.2**	**1,337.3**	**1,361.5**	**1,361.5**	**134.3**	**10.9 %**	**24.2**	**1.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,079.0	1,086.2	1,146.7	1,146.7	67.7	6.3 %	60.5	5.6 %	0.0
2 Travel	7.5	31.0	31.0	31.0	23.5	313.3 %	0.0		0.0
3 Services	128.4	201.2	164.9	164.9	36.5	28.4 %	-36.3	-18.0 %	0.0
4 Commodities	12.3	18.9	18.9	18.9	6.6	53.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	247.6	336.5	342.8	342.8	95.2	38.4 %	6.3	1.9 %	0.0
1061 CIP Rcpts (Other)	979.6	975.8	993.7	993.7	14.1	1.4 %	17.9	1.8 %	0.0
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	>999 %	0.0		0.0
Positions									
Perm Full Time	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	247.6	336.5	342.8	342.8	95.2	38.4 %	6.3	1.9 %	0.0
Other State Funds (Other)	979.6	1,000.8	1,018.7	1,018.7	39.1	4.0 %	17.9	1.8 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**707.5**	**729.0**	**742.7**	**742.7**	**35.2**	**5.0 %**	**13.7**	**1.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	671.2	608.5	638.2	638.2	-33.0	-4.9 %	29.7	4.9 %	0.0
2 Travel	1.2	3.3	3.3	3.3	2.1	175.0 %	0.0		0.0
3 Services	21.1	105.1	89.1	89.1	68.0	322.3 %	-16.0	-15.2 %	0.0
4 Commodities	14.0	12.1	12.1	12.1	-1.9	-13.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	30.1	12.7	12.8	12.8	-17.3	-57.5 %	0.1	0.8 %	0.0
1027 IntAirport (Other)	83.7	118.9	120.2	120.2	36.5	43.6 %	1.3	1.1 %	0.0
1061 CIP Rcpts (Other)	593.7	597.4	609.7	609.7	16.0	2.7 %	12.3	2.1 %	0.0
Positions									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	30.1	12.7	12.8	12.8	-17.3	-57.5 %	0.1	0.8 %	0.0
Other State Funds (Other)	677.4	716.3	729.9	729.9	52.5	7.8 %	13.6	1.9 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**16,481.2**	**9,586.2**	**9,806.0**	**9,806.0**	**-6,675.2**	**-40.5 %**	**219.8**	**2.3 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	7,585.9	7,297.6	7,884.9	7,884.9	299.0	3.9 %	587.3	8.0 %	0.0	
2 Travel	25.6	28.0	28.0	28.0	2.4	9.4 %	0.0		0.0	
3 Services	3,210.4	2,200.0	1,842.0	1,842.0	-1,368.4	-42.6 %	-358.0	-16.3 %	0.0	
4 Commodities	121.0	60.6	51.1	51.1	-69.9	-57.8 %	-9.5	-15.7 %	0.0	
5 Capital Outlay	5,538.3	0.0	0.0	0.0	-5,538.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	2,491.6	1,278.3	1,302.1	1,302.1	-1,189.5	-47.7 %	23.8	1.9 %	0.0	
1007 I/A Rcpts (Other)	0.0	932.6	1,002.2	234.2	234.2	>999 %	-698.4	-74.9 %	-768.0	-76.6 %
1026 HwyCapital (Other)	537.4	623.9	631.4	631.4	94.0	17.5 %	7.5	1.2 %	0.0	
1027 IntAirport (Other)	74.1	78.1	79.3	79.3	5.2	7.0 %	1.2	1.5 %	0.0	
1061 CIP Rcpts (Other)	13,359.2	5,940.1	6,045.1	6,813.1	-6,546.1	-49.0 %	873.0	14.7 %	768.0	12.7 %
1076 Marine Hwy (DGF)	0.0	705.5	717.7	717.7	717.7	>999 %	12.2	1.7 %	0.0	
1244 AirptRcpts (Other)	18.9	27.7	28.2	28.2	9.3	49.2 %	0.5	1.8 %	0.0	
Positions										
Perm Full Time	60	63	64	64	4	6.7 %	1	1.6 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	4	0	0	0	-4	-100.0 %	0		0	
Funding Summary										
Unrestricted General (UGF)	2,491.6	1,278.3	1,302.1	1,302.1	-1,189.5	-47.7 %	23.8	1.9 %	0.0	
Designated General (DGF)	0.0	705.5	717.7	717.7	717.7	>999 %	12.2	1.7 %	0.0	
Other State Funds (Other)	13,989.6	7,602.4	7,786.2	7,786.2	-6,203.4	-44.3 %	183.8	2.4 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Highway Safety Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**0.0**	**0.0**	**805.4**	**805.4**	**>999 %**	**805.4**	**>999 %**	**805.4**	**>999 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	776.9	776.9	>999 %	776.9	>999 %	776.9	>999 %
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	25.5	25.5	>999 %	25.5	>999 %	25.5	>999 %
4 Commodities	0.0	0.0	0.0	3.0	3.0	>999 %	3.0	>999 %	3.0	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1061 CIP Rcpts (Other)	0.0	0.0	0.0	805.4	805.4	>999 %	805.4	>999 %	805.4	>999 %
Positions										
Perm Full Time	0	0	0	6	6	>999 %	6	>999 %	6	>999 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	0.0	0.0	0.0	805.4	805.4	>999 %	805.4	>999 %	805.4	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**3,787.1**	**5,816.8**	**5,903.0**	**5,903.0**	**2,115.9**	**55.9 %**	**86.2**	**1.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,744.3	3,921.3	4,057.5	4,057.5	2,313.2	132.6 %	136.2	3.5 %	0.0
2 Travel	1.0	10.0	10.0	10.0	9.0	900.0 %	0.0		0.0
3 Services	2,009.0	1,757.6	1,707.6	1,707.6	-301.4	-15.0 %	-50.0	-2.8 %	0.0
4 Commodities	32.8	127.9	127.9	127.9	95.1	289.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	611.1	1,264.3	1,280.7	1,280.7	669.6	109.6 %	16.4	1.3 %	0.0
1007 I/A Rcpts (Other)	1,868.8	0.0	0.0	0.0	-1,868.8	-100.0 %	0.0		0.0
1026 HwyCapital (Other)	13.3	83.6	85.4	85.4	72.1	542.1 %	1.8	2.2 %	0.0
1027 IntAirport (Other)	4.1	126.5	129.2	129.2	125.1	>999 %	2.7	2.1 %	0.0
1061 CIP Rcpts (Other)	1,289.8	3,833.2	3,891.3	3,891.3	2,601.5	201.7 %	58.1	1.5 %	0.0
1076 Marine Hwy (DGF)	0.0	509.2	516.4	516.4	516.4	>999 %	7.2	1.4 %	0.0
Positions									
Perm Full Time	0	25	25	25	25	>999 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	6	6	6	6	>999 %	0		0
Funding Summary									
Unrestricted General (UGF)	611.1	1,264.3	1,280.7	1,280.7	669.6	109.6 %	16.4	1.3 %	0.0
Designated General (DGF)	0.0	509.2	516.4	516.4	516.4	>999 %	7.2	1.4 %	0.0
Other State Funds (Other)	3,176.0	4,043.3	4,105.9	4,105.9	929.9	29.3 %	62.6	1.5 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**2,713.3**	**2,937.5**	**2,937.5**	**2,937.5**	**224.2**	**8.3 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,713.3	2,937.5	2,937.5	2,937.5	224.2	8.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1061 CIP Rcpts (Other)	2,713.3	2,937.5	2,937.5	2,937.5	224.2	8.3 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	2,713.3	2,937.5	2,937.5	2,937.5	224.2	8.3 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**2,948.1**	**2,952.5**	**2,978.7**	**2,978.7**	**30.6**	**1.0 %**	**26.2**	**0.9 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	2,818.6	2,404.8	2,461.0	2,461.0	-357.6	-12.7 %	56.2	2.3 %	0.0	
2 Travel	0.0	3.5	3.5	3.5	3.5	>999 %	0.0		0.0	
3 Services	116.3	541.7	511.7	511.7	395.4	340.0 %	-30.0	-5.5 %	0.0	
4 Commodities	0.6	2.5	2.5	2.5	1.9	316.7 %	0.0		0.0	
5 Capital Outlay	12.6	0.0	0.0	0.0	-12.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	1,188.4	803.8	819.9	819.9	-368.5	-31.0 %	16.1	2.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	328.8	304.8	0.0	0.0		-328.8	-100.0 %	-304.8	-100.0 %
1026 HwyCapital (Other)	73.1	74.6	75.8	75.8	2.7	3.7 %	1.2	1.6 %	0.0	
1027 IntAirport (Other)	423.9	443.7	452.3	452.3	28.4	6.7 %	8.6	1.9 %	0.0	
1061 CIP Rcpts (Other)	1,262.7	929.5	946.7	1,251.5	-11.2	-0.9 %	322.0	34.6 %	304.8	32.2 %
1076 Marine Hwy (DGF)	0.0	372.1	379.2	379.2	379.2	>999 %	7.1	1.9 %	0.0	
Positions										
Perm Full Time	25	21	21	21	-4	-16.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,188.4	803.8	819.9	819.9	-368.5	-31.0 %	16.1	2.0 %	0.0	
Designated General (DGF)	0.0	372.1	379.2	379.2	379.2	>999 %	7.1	1.9 %	0.0	
Other State Funds (Other)	1,759.7	1,776.6	1,779.6	1,779.6	19.9	1.1 %	3.0	0.2 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,246.5**	**1,401.6**	**1,425.7**	**1,425.7**	**179.2**	**14.4 %**	**24.1**	**1.7 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,140.0	1,303.3	1,327.4	1,327.4	187.4	16.4 %	24.1	1.8 %	0.0
2 Travel	29.3	8.5	8.5	8.5	-20.8	-71.0 %	0.0		0.0
3 Services	55.1	73.3	73.3	73.3	18.2	33.0 %	0.0		0.0
4 Commodities	20.0	15.0	15.0	15.0	-5.0	-25.0 %	0.0		0.0
5 Capital Outlay	2.1	1.5	1.5	1.5	-0.6	-28.6 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	205.4	245.6	269.3	269.3	63.9	31.1 %	23.7	9.6 %	0.0
1061 CIP Rcpts (Other)	1,041.1	1,156.0	1,156.4	1,156.4	115.3	11.1 %	0.4		0.0
Positions									
Perm Full Time	8	9	9	9	1	12.5 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	205.4	245.6	269.3	269.3	63.9	31.1 %	23.7	9.6 %	0.0
Other State Funds (Other)	1,041.1	1,156.0	1,156.4	1,156.4	115.3	11.1 %	0.4		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**649.4**	**851.0**	**994.4**	**994.4**	**345.0**	**53.1 %**	**143.4**	**16.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	479.3	673.7	772.1	772.1	292.8	61.1 %	98.4	14.6 %	0.0
2 Travel	21.3	6.1	6.1	6.1	-15.2	-71.4 %	0.0		0.0
3 Services	62.2	150.0	195.0	195.0	132.8	213.5 %	45.0	30.0 %	0.0
4 Commodities	65.4	21.2	21.2	21.2	-44.2	-67.6 %	0.0		0.0
5 Capital Outlay	21.2	0.0	0.0	0.0	-21.2	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	384.4	322.1	326.6	326.6	-57.8	-15.0 %	4.5	1.4 %	0.0
1061 CIP Rcpts (Other)	265.0	528.9	667.8	667.8	402.8	152.0 %	138.9	26.3 %	0.0
Positions									
Perm Full Time	6	6	7	7	1	16.7 %	1	16.7 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	384.4	322.1	326.6	326.6	-57.8	-15.0 %	4.5	1.4 %	0.0
Other State Funds (Other)	265.0	528.9	667.8	667.8	402.8	152.0 %	138.9	26.3 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**3,279.6**	**3,491.5**	**3,613.8**	**3,675.5**	**395.9**	**12.1 %**	**184.0**	**5.3 %**	**61.7**	**1.7 %**
Objects of Expenditure										
1 Personal Services	3,019.8	3,194.6	3,316.9	3,378.6	358.8	11.9 %	184.0	5.8 %	61.7	1.9 %
2 Travel	8.1	36.2	36.2	36.2	28.1	346.9 %	0.0		0.0	
3 Services	185.4	222.6	222.6	222.6	37.2	20.1 %	0.0		0.0	
4 Commodities	66.3	38.1	38.1	38.1	-28.2	-42.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	1,273.0	1,150.8	1,170.5	1,170.5	-102.5	-8.1 %	19.7	1.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	59.3	121.0	121.0	>999 %	121.0	>999 %	61.7	104.0 %
1061 CIP Rcpts (Other)	2,006.6	2,295.1	2,337.3	2,337.3	330.7	16.5 %	42.2	1.8 %	0.0	
1076 Marine Hwy (DGF)	0.0	45.6	46.7	46.7	46.7	>999 %	1.1	2.4 %	0.0	
Positions										
Perm Full Time	26	28	28	28	2	7.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,273.0	1,150.8	1,170.5	1,170.5	-102.5	-8.1 %	19.7	1.7 %	0.0	
Designated General (DGF)	0.0	45.6	46.7	46.7	46.7	>999 %	1.1	2.4 %	0.0	
Other State Funds (Other)	2,006.6	2,295.1	2,396.6	2,458.3	451.7	22.5 %	163.2	7.1 %	61.7	2.6 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**5,388.1**	**5,081.9**	**5,180.9**	**5,180.9**	**-207.2**	**-3.8 %**	**99.0**	**1.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	4,128.5	4,332.5	4,431.5	4,431.5	303.0	7.3 %	99.0	2.3 %	0.0
2 Travel	109.2	165.1	165.1	165.1	55.9	51.2 %	0.0		0.0
3 Services	716.8	545.0	545.0	545.0	-171.8	-24.0 %	0.0		0.0
4 Commodities	147.2	39.3	39.3	39.3	-107.9	-73.3 %	0.0		0.0
5 Capital Outlay	286.4	0.0	0.0	0.0	-286.4	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	161.6	185.5	188.4	188.4	26.8	16.6 %	2.9	1.6 %	0.0
1027 IntAirport (Other)	13.4	13.5	13.8	13.8	0.4	3.0 %	0.3	2.2 %	0.0
1061 CIP Rcpts (Other)	802.3	531.0	540.2	540.2	-262.1	-32.7 %	9.2	1.7 %	0.0
1244 AirptRcpts (Other)	3,973.6	4,085.1	4,170.0	4,170.0	196.4	4.9 %	84.9	2.1 %	0.0
1245 AirPrt IA (Other)	256.3	266.8	268.5	268.5	12.2	4.8 %	1.7	0.6 %	0.0
1265 COVID Fed (Fed)	180.9	0.0	0.0	0.0	-180.9	-100.0 %	0.0		0.0
Positions									
Perm Full Time	33	33	33	33	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	161.6	185.5	188.4	188.4	26.8	16.6 %	2.9	1.6 %	0.0
Other State Funds (Other)	5,045.6	4,896.4	4,992.5	4,992.5	-53.1	-1.1 %	96.1	2.0 %	0.0
Federal Receipts (Fed)	180.9	0.0	0.0	0.0	-180.9	-100.0 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Safety and Emergency Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**0.0**	**0.0**	**150.0**	**150.0**	**>999 %**	**150.0**	**>999 %**	**150.0**	**>999 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1007 I/A Rcpts (Other)	0.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
Positions										
Perm Full Time	0	0	0	1	1	>999 %	1	>999 %	1	>999 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	0.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**8,110.2**	**8,938.9**	**8,312.7**	**8,312.7**	**202.5**	**2.5 %**	**-626.2**	**-7.0 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	7,616.3	8,220.5	7,722.8	7,722.8	106.5	1.4 %	-497.7	-6.1 %	0.0	
2 Travel	10.9	64.4	64.4	64.4	53.5	490.8 %	0.0		0.0	
3 Services	410.4	573.2	447.7	447.7	37.3	9.1 %	-125.5	-21.9 %	0.0	
4 Commodities	72.6	80.8	77.8	77.8	5.2	7.2 %	-3.0	-3.7 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	11.7	11.7	0.0	0.0		-11.7	-100.0 %	-11.7	-100.0 %
1004 Gen Fund (UGF)	385.8	358.6	359.1	359.1	-26.7	-6.9 %	0.5	0.1 %	0.0	
1027 IntAirport (Other)	0.0	32.0	32.3	32.3	32.3	>999 %	0.3	0.9 %	0.0	
1061 CIP Rcpts (Other)	7,140.7	7,803.9	7,160.3	7,172.0	31.3	0.4 %	-631.9	-8.1 %	11.7	0.2 %
1244 AirptRcpts (Other)	583.7	732.7	749.3	749.3	165.6	28.4 %	16.6	2.3 %	0.0	
Positions										
Perm Full Time	59	60	54	54	-5	-8.5 %	-6	-10.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	8	10	10	10	2	25.0 %	0		0	
Funding Summary										
Unrestricted General (UGF)	385.8	358.6	359.1	359.1	-26.7	-6.9 %	0.5	0.1 %	0.0	
Other State Funds (Other)	7,724.4	8,568.6	7,941.9	7,953.6	229.2	3.0 %	-615.0	-7.2 %	11.7	0.1 %
Federal Receipts (Fed)	0.0	11.7	11.7	0.0	0.0		-11.7	-100.0 %	-11.7	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Compliance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**6,747.7**	**7,508.1**	**7,645.3**	**7,725.3**	**977.6**	**14.5 %**	**217.2**	**2.9 %**	**80.0**	**1.0 %**
Objects of Expenditure										
1 Personal Services	5,710.1	6,171.1	6,308.3	6,308.3	598.2	10.5 %	137.2	2.2 %	0.0	
2 Travel	159.3	158.6	158.6	238.6	79.3	49.8 %	80.0	50.4 %	80.0	50.4 %
3 Services	748.3	1,034.0	1,034.0	1,034.0	285.7	38.2 %	0.0		0.0	
4 Commodities	93.9	105.0	105.0	105.0	11.1	11.8 %	0.0		0.0	
5 Capital Outlay	36.1	39.4	39.4	39.4	3.3	9.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	8.2	8.2	0.0	0.0		-8.2	-100.0 %	-8.2	-100.0 %
1004 Gen Fund (UGF)	1,430.6	1,249.4	1,268.0	1,268.0	-162.6	-11.4 %	18.6	1.5 %	0.0	
1005 GF/Prgm (DGF)	2,521.1	3,191.0	3,249.2	3,339.2	818.1	32.5 %	148.2	4.6 %	90.0	2.8 %
1007 I/A Rcpts (Other)	5.1	15.0	15.0	15.0	9.9	194.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,175.4	2,311.3	2,356.6	2,364.8	189.4	8.7 %	53.5	2.3 %	8.2	0.3 %
1215 UCR Rcpts (Other)	615.5	733.2	748.3	738.3	122.8	20.0 %	5.1	0.7 %	-10.0	-1.3 %
Positions										
Perm Full Time	60	60	60	60	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,430.6	1,249.4	1,268.0	1,268.0	-162.6	-11.4 %	18.6	1.5 %	0.0	
Designated General (DGF)	2,521.1	3,191.0	3,249.2	3,339.2	818.1	32.5 %	148.2	4.6 %	90.0	2.8 %
Other State Funds (Other)	2,796.0	3,059.5	3,119.9	3,118.1	322.1	11.5 %	58.6	1.9 %	-1.8	-0.1 %
Federal Receipts (Fed)	0.0	8.2	8.2	0.0	0.0		-8.2	-100.0 %	-8.2	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**16,979.9**	**13,068.1**	**13,322.8**	**13,322.8**	**-3,657.1**	**-21.5 %**	**254.7**	**1.9 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	15,754.5	12,185.5	12,666.0	12,666.0	-3,088.5	-19.6 %	480.5	3.9 %	0.0	
2 Travel	36.6	31.0	31.0	31.0	-5.6	-15.3 %	0.0		0.0	
3 Services	649.4	561.2	335.4	335.4	-314.0	-48.4 %	-225.8	-40.2 %	0.0	
4 Commodities	150.7	290.4	290.4	290.4	139.7	92.7 %	0.0		0.0	
5 Capital Outlay	388.7	0.0	0.0	0.0	-388.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	16.1	16.1	0.0	0.0		-16.1	-100.0 %	-16.1	-100.0 %
1004 Gen Fund (UGF)	1,504.1	51.4	52.6	52.6	-1,451.5	-96.5 %	1.2	2.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	14.6	0.0	0.0	0.0		-14.6	-100.0 %	0.0	
1026 HwyCapital (Other)	68.3	0.0	0.0	0.0	-68.3	-100.0 %	0.0		0.0	
1027 IntAirport (Other)	107.1	0.0	0.0	0.0	-107.1	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	15,300.4	12,986.0	13,254.1	13,270.2	-2,030.2	-13.3 %	284.2	2.2 %	16.1	0.1 %
Positions										
Perm Full Time	100	75	75	75	-25	-25.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	10	4	4	4	-6	-60.0 %	0		0	
Funding Summary										
Unrestricted General (UGF)	1,504.1	51.4	52.6	52.6	-1,451.5	-96.5 %	1.2	2.3 %	0.0	
Other State Funds (Other)	15,475.8	13,000.6	13,254.1	13,270.2	-2,205.6	-14.3 %	269.6	2.1 %	16.1	0.1 %
Federal Receipts (Fed)	0.0	16.1	16.1	0.0	0.0		-16.1	-100.0 %	-16.1	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Design, Engineering, and Construction

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**18,063.2**	**39,091.2**	**39,867.8**	**39,867.8**	**21,804.6**	**120.7 %**	**776.6**	**2.0 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	16,870.0	37,342.7	38,119.3	38,119.3	21,249.3	126.0 %	776.6	2.1 %	0.0	
2 Travel	29.6	45.4	45.4	45.4	15.8	53.4 %	0.0		0.0	
3 Services	854.7	1,465.7	1,465.7	1,465.7	611.0	71.5 %	0.0		0.0	
4 Commodities	246.2	237.4	237.4	237.4	-8.8	-3.6 %	0.0		0.0	
5 Capital Outlay	62.7	0.0	0.0	0.0	-62.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	19.4	19.4	0.0	0.0		-19.4	-100.0 %	-19.4	-100.0 %
1004 Gen Fund (UGF)	282.8	250.3	252.6	252.6	-30.2	-10.7 %	2.3	0.9 %	0.0	
1005 GF/Prgm (DGF)	344.4	344.1	351.5	351.5	7.1	2.1 %	7.4	2.2 %	0.0	
1007 I/A Rcpts (Other)	127.1	174.2	177.9	177.9	50.8	40.0 %	3.7	2.1 %	0.0	
1061 CIP Rcpts (Other)	17,308.9	38,272.1	39,034.7	39,054.1	21,745.2	125.6 %	782.0	2.0 %	19.4	
1232 ISPF-I/A (Other)	0.0	31.1	31.7	31.7	31.7	>999 %	0.6	1.9 %	0.0	
Positions										
Perm Full Time	112	198	198	198	86	76.8 %	0		0	
Perm Part Time	13	71	71	71	58	446.2 %	0		0	
Temporary	2	7	7	7	5	250.0 %	0		0	
Funding Summary										
Unrestricted General (UGF)	282.8	250.3	252.6	252.6	-30.2	-10.7 %	2.3	0.9 %	0.0	
Designated General (DGF)	344.4	344.1	351.5	351.5	7.1	2.1 %	7.4	2.2 %	0.0	
Other State Funds (Other)	17,436.0	38,477.4	39,244.3	39,263.7	21,827.7	125.2 %	786.3	2.0 %	19.4	
Federal Receipts (Fed)	0.0	19.4	19.4	0.0	0.0		-19.4	-100.0 %	-19.4	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**24,581.3**	**25,700.4**	**26,217.2**	**26,217.2**	**1,635.9**	**6.7 %**	**516.8**	**2.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	22,552.9	24,430.5	24,948.7	24,948.7	2,395.8	10.6 %	518.2	2.1 %	0.0
2 Travel	11.5	22.4	22.0	22.0	10.5	91.3 %	-0.4	-1.8 %	0.0
3 Services	1,771.5	1,082.6	1,081.6	1,081.6	-689.9	-38.9 %	-1.0	-0.1 %	0.0
4 Commodities	231.1	159.9	159.9	159.9	-71.2	-30.8 %	0.0		0.0
5 Capital Outlay	14.3	5.0	5.0	5.0	-9.3	-65.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	278.3	92.8	94.4	94.4	-183.9	-66.1 %	1.6	1.7 %	0.0
1005 GF/Prgm (DGF)	311.3	598.0	609.2	609.2	297.9	95.7 %	11.2	1.9 %	0.0
1007 I/A Rcpts (Other)	4.0	42.1	0.0	0.0	-4.0	-100.0 %	-42.1	-100.0 %	0.0
1061 CIP Rcpts (Other)	23,987.7	24,967.5	25,513.6	25,513.6	1,525.9	6.4 %	546.1	2.2 %	0.0
Positions									
Perm Full Time	165	165	165	165	0		0		0
Perm Part Time	15	15	15	15	0		0		0
Temporary	7	7	7	7	0		0		0
Funding Summary									
Unrestricted General (UGF)	278.3	92.8	94.4	94.4	-183.9	-66.1 %	1.6	1.7 %	0.0
Designated General (DGF)	311.3	598.0	609.2	609.2	297.9	95.7 %	11.2	1.9 %	0.0
Other State Funds (Other)	23,991.7	25,009.6	25,513.6	25,513.6	1,521.9	6.3 %	504.0	2.0 %	0.0

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**9,939.2**	**11,735.5**	**11,984.1**	**11,984.1**	**2,044.9**	**20.6 %**	**248.6**	**2.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	9,334.9	11,112.2	11,360.8	11,360.8	2,025.9	21.7 %	248.6	2.2 %	0.0
2 Travel	20.4	40.0	40.0	40.0	19.6	96.1 %	0.0		0.0
3 Services	412.9	475.9	475.9	475.9	63.0	15.3 %	0.0		0.0
4 Commodities	170.9	107.4	107.4	107.4	-63.5	-37.2 %	0.0		0.0
5 Capital Outlay	0.1	0.0	0.0	0.0	-0.1	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	224.3	116.7	118.5	118.5	-105.8	-47.2 %	1.8	1.5 %	0.0
1005 GF/Prgm (DGF)	165.1	219.8	224.5	224.5	59.4	36.0 %	4.7	2.1 %	0.0
1007 I/A Rcpts (Other)	38.9	0.0	0.0	0.0	-38.9	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	9,510.9	11,399.0	11,641.1	11,641.1	2,130.2	22.4 %	242.1	2.1 %	0.0
Positions									
Perm Full Time	68	68	68	68	0		0		0
Perm Part Time	5	5	5	5	0		0		0
Temporary	3	3	3	3	0		0		0
Funding Summary									
Unrestricted General (UGF)	224.3	116.7	118.5	118.5	-105.8	-47.2 %	1.8	1.5 %	0.0
Designated General (DGF)	165.1	219.8	224.5	224.5	59.4	36.0 %	4.7	2.1 %	0.0
Other State Funds (Other)	9,549.8	11,399.0	11,641.1	11,641.1	2,091.3	21.9 %	242.1	2.1 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**26,533.0**	**23,881.0**	**24,429.3**	**24,429.3**	**-2,103.7**	**-7.9 %**	**548.3**	**2.3 %**	**0.0**
Objects of Expenditure									
1 Personal Services	24,825.7	22,187.4	22,735.7	22,735.7	-2,090.0	-8.4 %	548.3	2.5 %	0.0
2 Travel	14.3	25.0	25.0	25.0	10.7	74.8 %	0.0		0.0
3 Services	1,339.5	1,397.6	1,397.6	1,397.6	58.1	4.3 %	0.0		0.0
4 Commodities	252.3	206.0	206.0	206.0	-46.3	-18.4 %	0.0		0.0
5 Capital Outlay	101.2	65.0	65.0	65.0	-36.2	-35.8 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	263.6	96.5	97.2	97.2	-166.4	-63.1 %	0.7	0.7 %	0.0
1007 I/A Rcpts (Other)	42.1	51.2	52.5	52.5	10.4	24.7 %	1.3	2.5 %	0.0
1061 CIP Rcpts (Other)	26,227.3	23,733.3	24,279.6	24,279.6	-1,947.7	-7.4 %	546.3	2.3 %	0.0
Positions									
Perm Full Time	113	113	113	113	0		0		0
Perm Part Time	41	41	41	41	0		0		0
Temporary	19	19	19	19	0		0		0
Funding Summary									
Unrestricted General (UGF)	263.6	96.5	97.2	97.2	-166.4	-63.1 %	0.7	0.7 %	0.0
Other State Funds (Other)	26,269.4	23,784.5	24,332.1	24,332.1	-1,937.3	-7.4 %	547.6	2.3 %	0.0

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**21,443.7**	**0.0**	**0.0**	**0.0**	**-21,443.7**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	20,137.6	0.0	0.0	0.0	-20,137.6	-100.0 %	0.0	0.0
2 Travel	17.7	0.0	0.0	0.0	-17.7	-100.0 %	0.0	0.0
3 Services	752.1	0.0	0.0	0.0	-752.1	-100.0 %	0.0	0.0
4 Commodities	379.6	0.0	0.0	0.0	-379.6	-100.0 %	0.0	0.0
5 Capital Outlay	156.7	0.0	0.0	0.0	-156.7	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	204.9	0.0	0.0	0.0	-204.9	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	5.9	0.0	0.0	0.0	-5.9	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	21,232.9	0.0	0.0	0.0	-21,232.9	-100.0 %	0.0	0.0
Positions								
Perm Full Time	87	0	0	0	-87	-100.0 %	0	0
Perm Part Time	58	0	0	0	-58	-100.0 %	0	0
Temporary	5	0	0	0	-5	-100.0 %	0	0
Funding Summary								
Unrestricted General (UGF)	204.9	0.0	0.0	0.0	-204.9	-100.0 %	0.0	0.0
Other State Funds (Other)	21,238.8	0.0	0.0	0.0	-21,238.8	-100.0 %	0.0	0.0

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**7,816.2**	**8,100.2**	**8,283.2**	**8,283.2**	**467.0**	**6.0 %**	**183.0**	**2.3 %**	**0.0**
Objects of Expenditure									
1 Personal Services	7,216.9	7,439.1	7,622.1	7,622.1	405.2	5.6 %	183.0	2.5 %	0.0
2 Travel	72.1	74.8	74.8	74.8	2.7	3.7 %	0.0		0.0
3 Services	324.6	441.9	441.9	441.9	117.3	36.1 %	0.0		0.0
4 Commodities	202.6	144.4	144.4	144.4	-58.2	-28.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	29.7	50.6	51.4	51.4	21.7	73.1 %	0.8	1.6 %	0.0
1061 CIP Rcpts (Other)	7,786.5	8,049.6	8,231.8	8,231.8	445.3	5.7 %	182.2	2.3 %	0.0
Positions									
Perm Full Time	37	37	37	37	0		0		0
Perm Part Time	14	14	14	14	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	29.7	50.6	51.4	51.4	21.7	73.1 %	0.8	1.6 %	0.0
Other State Funds (Other)	7,786.5	8,049.6	8,231.8	8,231.8	445.3	5.7 %	182.2	2.3 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**34,134.9**	**36,330.2**	**36,917.3**	**36,981.3**	**2,846.4**	**8.3 %**	**651.1**	**1.8 %**	**64.0**	**0.2 %**
Objects of Expenditure										
1 Personal Services	17,309.9	18,846.5	19,433.6	19,497.6	2,187.7	12.6 %	651.1	3.5 %	64.0	0.3 %
2 Travel	545.3	530.0	530.0	530.0	-15.3	-2.8 %	0.0		0.0	
3 Services	2,848.5	2,864.7	2,864.7	2,864.7	16.2	0.6 %	0.0		0.0	
4 Commodities	13,421.6	13,992.5	13,992.5	13,992.5	570.9	4.3 %	0.0		0.0	
5 Capital Outlay	9.6	96.5	96.5	96.5	86.9	905.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	888.9	29.2	29.2	29.2	-859.7	-96.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	8.3	17.3	17.3	0.0	-8.3	-100.0 %	-17.3	-100.0 %	-17.3	-100.0 %
1026 HwyCapital (Other)	33,237.7	36,283.7	36,870.8	36,952.1	3,714.4	11.2 %	668.4	1.8 %	81.3	0.2 %
Positions										
Perm Full Time	158	158	158	158	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
Funding Summary										
Unrestricted General (UGF)	888.9	29.2	29.2	29.2	-859.7	-96.7 %	0.0		0.0	
Other State Funds (Other)	33,246.0	36,301.0	36,888.1	36,952.1	3,706.1	11.1 %	651.1	1.8 %	64.0	0.2 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Abandoned Vehicle Removal

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**100.0**	**100.0**	**100.0**	**100.0**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	100.0	100.0	100.0	100.0	>999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**5,291.3**	**6,145.3**	**6,145.3**	**6,145.3**	**854.0**	**16.1 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	5,291.3	6,145.3	6,145.3	6,145.3	854.0	16.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	4,592.8	5,446.8	5,446.8	5,446.8	854.0	18.6 %	0.0	0.0
1061 CIP Rcpts (Other)	685.8	685.8	685.8	685.8	0.0		0.0	0.0
1244 AirptRcpts (Other)	12.7	12.7	12.7	12.7	0.0		0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	4,592.8	5,446.8	5,446.8	5,446.8	854.0	18.6 %	0.0	0.0
Other State Funds (Other)	698.5	698.5	698.5	698.5	0.0		0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**11,679.3**	**10,494.5**	**10,494.5**	**10,494.5**	**-1,184.8**	**-10.1 %**	**0.0**		**0.0**	
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	11,679.3	10,494.5	10,494.5	10,494.5	-1,184.8	-10.1 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	103.1	160.1	160.1	160.1	57.0	55.3 %	0.0		0.0	
1004 Gen Fund (UGF)	10,299.4	7,411.3	7,411.3	10,032.3	-267.1	-2.6 %	2,621.0	35.4 %	2,621.0	35.4 %
1005 GF/Prgm (DGF)	106.5	136.1	136.1	136.1	29.6	27.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,170.3	166.0	166.0	166.0	-1,004.3	-85.8 %	0.0		0.0	
1265 COVID Fed (Fed)	0.0	2,621.0	2,621.0	0.0	0.0		-2,621.0	-100.0 %	-2,621.0	-100.0 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	10,299.4	7,411.3	7,411.3	10,032.3	-267.1	-2.6 %	2,621.0	35.4 %	2,621.0	35.4 %
Designated General (DGF)	106.5	136.1	136.1	136.1	29.6	27.8 %	0.0		0.0	
Other State Funds (Other)	1,170.3	166.0	166.0	166.0	-1,004.3	-85.8 %	0.0		0.0	
Federal Receipts (Fed)	103.1	2,781.1	2,781.1	160.1	57.0	55.3 %	-2,621.0	-94.2 %	-2,621.0	-94.2 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**3,243.2**	**3,045.9**	**3,045.9**	**3,045.9**	**-197.3**	**-6.1 %**	**0.0**		**0.0**	
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	3,243.2	3,045.9	3,045.9	3,045.9	-197.3	-6.1 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	3,112.6	1,280.3	1,280.3	2,849.5	-263.1	-8.5 %	1,569.2	122.6 %	1,569.2	122.6 %
1005 GF/Prgm (DGF)	43.8	41.4	41.4	41.4	-2.4	-5.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	110.0	110.0	110.0	110.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	86.8	0.0	0.0	0.0	-86.8	-100.0 %	0.0		0.0	
1076 Marine Hwy (DGF)	0.0	45.0	45.0	45.0	45.0	>999 %	0.0		0.0	
1265 COVID Fed (Fed)	0.0	1,569.2	1,569.2	0.0	0.0		-1,569.2	-100.0 %	-1,569.2	-100.0 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	3,112.6	1,280.3	1,280.3	2,849.5	-263.1	-8.5 %	1,569.2	122.6 %	1,569.2	122.6 %
Designated General (DGF)	43.8	86.4	86.4	86.4	42.6	97.3 %	0.0		0.0	
Other State Funds (Other)	86.8	110.0	110.0	110.0	23.2	26.7 %	0.0		0.0	
Federal Receipts (Fed)	0.0	1,569.2	1,569.2	0.0	0.0		-1,569.2	-100.0 %	-1,569.2	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,789.6**	**1,920.4**	**1,920.4**	**1,909.3**	**119.7**	**6.7 %**	**-11.1**	**-0.6 %**	**-11.1**	**-0.6 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,789.6	1,920.4	1,920.4	1,909.3	119.7	6.7 %	-11.1	-0.6 %	-11.1	-0.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	1,778.5	1,909.3	1,909.3	1,909.3	130.8	7.4 %	0.0		0.0	
1108 Stat Desig (Other)	11.1	11.1	11.1	0.0	-11.1	-100.0 %	-11.1	-100.0 %	-11.1	-100.0 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,778.5	1,909.3	1,909.3	1,909.3	130.8	7.4 %	0.0		0.0	
Other State Funds (Other)	11.1	11.1	11.1	0.0	-11.1	-100.0 %	-11.1	-100.0 %	-11.1	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**45,304.9**	**44,537.7**	**44,085.3**	**45,236.4**	**-68.5**	**-0.2 %**	**698.7**	**1.6 %**	**1,151.1**	**2.6 %**
Objects of Expenditure										
1 Personal Services	20,956.1	21,657.8	20,825.4	21,325.4	369.3	1.8 %	-332.4	-1.5 %	500.0	2.4 %
2 Travel	88.1	211.5	211.5	211.5	123.4	140.1 %	0.0		0.0	
3 Services	16,201.9	13,893.3	13,273.3	13,393.3	-2,808.6	-17.3 %	-500.0	-3.6 %	120.0	0.9 %
4 Commodities	7,513.1	8,770.1	9,770.1	10,301.2	2,788.1	37.1 %	1,531.1	17.5 %	531.1	5.4 %
5 Capital Outlay	545.7	5.0	5.0	5.0	-540.7	-99.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	11,754.0	16,342.2	16,009.9	18,488.2	6,734.2	57.3 %	2,146.0	13.1 %	2,478.3	15.5 %
1005 GF/Prgm (DGF)	354.3	383.2	386.1	386.1	31.8	9.0 %	2.9	0.8 %	0.0	
1007 I/A Rcpts (Other)	161.2	247.8	251.9	251.9	90.7	56.3 %	4.1	1.7 %	0.0	
1061 CIP Rcpts (Other)	6,882.9	4,906.2	5,066.9	5,066.9	-1,816.0	-26.4 %	160.7	3.3 %	0.0	
1108 Stat Desig (Other)	2.2	149.2	149.2	149.2	147.0	>999 %	0.0		0.0	
1200 VehRntlTax (DGF)	4,999.2	5,004.7	5,004.7	5,004.7	5.5	0.1 %	0.0		0.0	
1214 WhitTunnel (Other)	55.9	59.8	60.8	60.8	4.9	8.8 %	1.0	1.7 %	0.0	
1239 AvFuel Tax (Other)	1,409.6	1,539.6	1,583.0	1,583.0	173.4	12.3 %	43.4	2.8 %	0.0	
1244 AirptRcpts (Other)	766.5	876.8	897.0	897.0	130.5	17.0 %	20.2	2.3 %	0.0	
1249 Motor Fuel (DGF)	9,163.1	10,370.3	10,370.3	10,370.3	1,207.2	13.2 %	0.0		0.0	
1265 COVID Fed (Fed)	3,729.1	4,657.9	4,305.5	2,978.3	-750.8	-20.1 %	-1,679.6	-36.1 %	-1,327.2	-30.8 %
1270 FHWA CRRSA (Fed)	6,026.9	0.0	0.0	0.0	-6,026.9	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	168	167	167	167	-1	-0.6 %	0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	14	14	14	14	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	11,754.0	16,342.2	16,009.9	18,488.2	6,734.2	57.3 %	2,146.0	13.1 %	2,478.3	15.5 %
Designated General (DGF)	14,516.6	15,758.2	15,761.1	15,761.1	1,244.5	8.6 %	2.9		0.0	
Other State Funds (Other)	9,278.3	7,779.4	8,008.8	8,008.8	-1,269.5	-13.7 %	229.4	2.9 %	0.0	
Federal Receipts (Fed)	9,756.0	4,657.9	4,305.5	2,978.3	-6,777.7	-69.5 %	-1,679.6	-36.1 %	-1,327.2	-30.8 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**71,590.4**	**70,438.8**	**68,926.0**	**70,434.7**	**-1,155.7**	**-1.6 %**	**-4.1**		**1,508.7**	**2.2 %**
Objects of Expenditure										
1 Personal Services	36,699.5	39,011.3	37,363.1	37,743.1	1,043.6	2.8 %	-1,268.2	-3.3 %	380.0	1.0 %
2 Travel	715.9	1,300.0	1,300.0	1,300.0	584.1	81.6 %	0.0		0.0	
3 Services	22,645.4	20,775.6	20,956.0	21,525.6	-1,119.8	-4.9 %	750.0	3.6 %	569.6	2.7 %
4 Commodities	10,441.3	9,351.9	9,306.9	9,866.0	-575.3	-5.5 %	514.1	5.5 %	559.1	6.0 %
5 Capital Outlay	1,088.3	0.0	0.0	0.0	-1,088.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	128.8	129.0	129.0	129.0	>999 %	0.2	0.2 %	0.0	
1004 Gen Fund (UGF)	5,660.3	31,461.0	30,802.8	35,136.2	29,475.9	520.7 %	3,675.2	11.7 %	4,333.4	14.1 %
1005 GF/Prgm (DGF)	170.7	421.1	427.2	427.2	256.5	150.3 %	6.1	1.4 %	0.0	
1007 I/A Rcpts (Other)	195.9	162.1	165.0	165.0	-30.9	-15.8 %	2.9	1.8 %	0.0	
1027 IntAirport (Other)	53.4	59.3	61.1	61.1	7.7	14.4 %	1.8	3.0 %	0.0	
1061 CIP Rcpts (Other)	11,443.7	8,654.9	8,895.1	8,895.1	-2,548.6	-22.3 %	240.2	2.8 %	0.0	
1108 Stat Desig (Other)	44.9	71.3	73.6	73.6	28.7	63.9 %	2.3	3.2 %	0.0	
1200 VehRntlTax (DGF)	501.0	510.9	515.9	515.9	14.9	3.0 %	5.0	1.0 %	0.0	
1239 AvFuel Tax (Other)	2,280.9	2,101.4	2,114.9	2,114.9	-166.0	-7.3 %	13.5	0.6 %	0.0	
1244 AirptRcpts (Other)	1,152.7	1,197.6	1,207.8	1,207.8	55.1	4.8 %	10.2	0.9 %	0.0	
1249 Motor Fuel (DGF)	16,889.2	17,476.2	17,764.6	17,764.6	875.4	5.2 %	288.4	1.7 %	0.0	
1265 COVID Fed (Fed)	5,612.3	6,895.6	6,726.4	3,944.3	-1,668.0	-29.7 %	-2,951.3	-42.8 %	-2,782.1	-41.4 %
1270 FHWA CRRSA (Fed)	12,585.4	1,298.6	42.6	0.0	-12,585.4	-100.0 %	-1,298.6	-100.0 %	-42.6	-100.0 %
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Positions										
Perm Full Time	255	255	255	255	0		0		0	
Perm Part Time	51	51	51	51	0		0		0	
Temporary	20	20	20	20	0		0		0	
Funding Summary										
Unrestricted General (UGF)	20,660.3	31,461.0	30,802.8	35,136.2	14,475.9	70.1 %	3,675.2	11.7 %	4,333.4	14.1 %
Designated General (DGF)	17,560.9	18,408.2	18,707.7	18,707.7	1,146.8	6.5 %	299.5	1.6 %	0.0	
Other State Funds (Other)	15,171.5	12,246.6	12,517.5	12,517.5	-2,654.0	-17.5 %	270.9	2.2 %	0.0	
Federal Receipts (Fed)	18,197.7	8,323.0	6,898.0	4,073.3	-14,124.4	-77.6 %	-4,249.7	-51.1 %	-2,824.7	-40.9 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**24,959.7**	**25,597.8**	**24,119.1**	**25,277.0**	**317.3**	**1.3 %**	**-320.8**	**-1.3 %**	**1,157.9**	**4.8 %**
Objects of Expenditure										
1 Personal Services	10,887.5	11,053.8	11,404.4	11,404.4	516.9	4.7 %	350.6	3.2 %	0.0	
2 Travel	166.1	130.9	130.9	130.9	-35.2	-21.2 %	0.0		0.0	
3 Services	8,410.6	10,085.9	8,256.6	8,256.6	-154.0	-1.8 %	-1,829.3	-18.1 %	0.0	
4 Commodities	5,462.7	4,327.2	4,327.2	5,485.1	22.4	0.4 %	1,157.9	26.8 %	1,157.9	26.8 %
5 Capital Outlay	32.8	0.0	0.0	0.0	-32.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	728.3	516.5	522.1	1,390.3	662.0	90.9 %	873.8	169.2 %	868.2	166.3 %
1004 Gen Fund (UGF)	6,462.5	6,655.8	6,685.2	8,139.7	1,677.2	26.0 %	1,483.9	22.3 %	1,454.5	21.8 %
1005 GF/Prgm (DGF)	11.2	63.2	64.4	64.4	53.2	475.0 %	1.2	1.9 %	0.0	
1007 I/A Rcpts (Other)	24.4	0.0	0.0	0.0	-24.4	-100.0 %	0.0		0.0	
1027 IntAirport (Other)	1,382.8	1,438.8	1,463.4	1,463.4	80.6	5.8 %	24.6	1.7 %	0.0	
1061 CIP Rcpts (Other)	2,234.3	1,944.4	1,998.4	1,998.4	-235.9	-10.6 %	54.0	2.8 %	0.0	
1108 Stat Desig (Other)	101.5	114.6	116.5	116.5	15.0	14.8 %	1.9	1.7 %	0.0	
1200 VehRntlTax (DGF)	835.8	888.4	916.3	916.3	80.5	9.6 %	27.9	3.1 %	0.0	
1239 AvFuel Tax (Other)	779.9	848.8	858.5	858.5	78.6	10.1 %	9.7	1.1 %	0.0	
1244 AirptRcpts (Other)	629.4	652.2	661.9	661.9	32.5	5.2 %	9.7	1.5 %	0.0	
1249 Motor Fuel (DGF)	5,652.5	6,641.3	6,763.1	6,763.1	1,110.6	19.6 %	121.8	1.8 %	0.0	
1265 COVID Fed (Fed)	4,266.3	5,833.8	4,069.3	2,904.5	-1,361.8	-31.9 %	-2,929.3	-50.2 %	-1,164.8	-28.6 %
1270 FHWA CRRSA (Fed)	1,850.8	0.0	0.0	0.0	-1,850.8	-100.0 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Positions										
Perm Full Time	83	84	84	84	1	1.2 %	0		0	
Perm Part Time	7	7	7	7	0		0		0	
Temporary	2	2	2	2	0		0		0	
Funding Summary										
Unrestricted General (UGF)	6,462.5	6,655.8	6,685.2	8,139.7	1,677.2	26.0 %	1,483.9	22.3 %	1,454.5	21.8 %
Designated General (DGF)	6,499.5	7,592.9	7,743.8	7,743.8	1,244.3	19.1 %	150.9	2.0 %	0.0	
Other State Funds (Other)	5,152.3	4,998.8	5,098.7	5,098.7	-53.6	-1.0 %	99.9	2.0 %	0.0	
Federal Receipts (Fed)	6,845.4	6,350.3	4,591.4	4,294.8	-2,550.6	-37.3 %	-2,055.5	-32.4 %	-296.6	-6.5 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**6,061.1**	**6,071.3**	**6,075.6**	**6,075.6**	**14.5**	**0.2 %**	**4.3**	**0.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	175.9	175.4	182.4	182.4	6.5	3.7 %	7.0	4.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	5,649.8	5,626.2	5,623.5	5,623.5	-26.3	-0.5 %	-2.7		0.0
4 Commodities	44.9	62.2	62.2	62.2	17.3	38.5 %	0.0		0.0
5 Capital Outlay	190.5	207.5	207.5	207.5	17.0	8.9 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1061 CIP Rcpts (Other)	4,428.0	4,331.3	4,331.3	4,331.3	-96.7	-2.2 %	0.0		0.0
1214 WhitTunnel (Other)	1,633.1	1,740.0	1,744.3	1,744.3	111.2	6.8 %	4.3	0.2 %	0.0
Positions									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Other State Funds (Other)	6,061.1	6,071.3	6,075.6	6,075.6	14.5	0.2 %	4.3	0.1 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**2,054.1**	**2,268.6**	**2,288.6**	**2,288.6**	**234.5**	**11.4 %**	**20.0**	**0.9 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	809.0	948.9	1,022.9	1,022.9	213.9	26.4 %	74.0	7.8 %	0.0	
2 Travel	10.3	45.7	45.7	45.7	35.4	343.7 %	0.0		0.0	
3 Services	1,223.6	1,263.1	1,209.1	1,209.1	-14.5	-1.2 %	-54.0	-4.3 %	0.0	
4 Commodities	11.2	10.9	10.9	10.9	-0.3	-2.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	0.3	0.3	0.0	0.0		-0.3	-100.0 %	-0.3	-100.0 %
1027 IntAirport (Other)	2,054.1	2,268.3	2,288.3	2,288.6	234.5	11.4 %	20.3	0.9 %	0.3	
Positions										
Perm Full Time	8	9	9	9	1	12.5 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	2,054.1	2,268.3	2,288.3	2,288.6	234.5	11.4 %	20.3	0.9 %	0.3	
Federal Receipts (Fed)	0.0	0.3	0.3	0.0	0.0		-0.3	-100.0 %	-0.3	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**7,123.3**	**7,473.7**	**7,562.1**	**7,772.1**	**648.8**	**9.1 %**	**298.4**	**4.0 %**	**210.0**	**2.8 %**
Objects of Expenditure										
1 Personal Services	4,260.9	4,436.7	4,571.8	4,671.8	410.9	9.6 %	235.1	5.3 %	100.0	2.2 %
2 Travel	71.7	111.8	111.8	111.8	40.1	55.9 %	0.0		0.0	
3 Services	2,748.1	2,777.4	2,777.4	2,827.4	79.3	2.9 %	50.0	1.8 %	50.0	1.8 %
4 Commodities	42.6	147.8	101.1	146.1	103.5	243.0 %	-1.7	-1.2 %	45.0	44.5 %
5 Capital Outlay	0.0	0.0	0.0	15.0	15.0	>999 %	15.0	>999 %	15.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	0.8	0.8	0.0	0.0		-0.8	-100.0 %	-0.8	-100.0 %
1027 IntAirport (Other)	7,071.3	7,472.9	7,561.3	7,772.1	700.8	9.9 %	299.2	4.0 %	210.8	2.8 %
1061 CIP Rcpts (Other)	52.0	0.0	0.0	0.0	-52.0	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	31	32	32	32	1	3.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	7,123.3	7,472.9	7,561.3	7,772.1	648.8	9.1 %	299.2	4.0 %	210.8	2.8 %
Federal Receipts (Fed)	0.0	0.8	0.8	0.0	0.0		-0.8	-100.0 %	-0.8	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**25,586.2**	**25,865.4**	**26,274.4**	**29,773.0**	**4,186.8**	**16.4 %**	**3,907.6**	**15.1 %**	**3,498.6**	**13.3 %**
Objects of Expenditure										
1 Personal Services	12,710.0	13,455.1	13,864.1	15,734.9	3,024.9	23.8 %	2,279.8	16.9 %	1,870.8	13.5 %
2 Travel	0.0	27.0	27.0	27.0	27.0	>999 %	0.0		0.0	
3 Services	11,041.3	10,736.3	10,736.3	11,598.1	556.8	5.0 %	861.8	8.0 %	861.8	8.0 %
4 Commodities	1,337.1	1,484.0	1,484.0	2,000.0	662.9	49.6 %	516.0	34.8 %	516.0	34.8 %
5 Capital Outlay	497.8	163.0	163.0	413.0	-84.8	-17.0 %	250.0	153.4 %	250.0	153.4 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	26.9	26.9	0.0	0.0		-26.9	-100.0 %	-26.9	-100.0 %
1027 IntAirport (Other)	25,586.2	25,838.5	26,247.5	29,773.0	4,186.8	16.4 %	3,934.5	15.2 %	3,525.5	13.4 %
Positions										
Perm Full Time	137	145	145	145	8	5.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	25,586.2	25,838.5	26,247.5	29,773.0	4,186.8	16.4 %	3,934.5	15.2 %	3,525.5	13.4 %
Federal Receipts (Fed)	0.0	26.9	26.9	0.0	0.0		-26.9	-100.0 %	-26.9	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**20,179.0**	**20,134.1**	**20,460.4**	**25,944.1**	**5,765.1**	**28.6 %**	**5,810.0**	**28.9 %**	**5,483.7**	**26.8 %**
Objects of Expenditure										
1 Personal Services	9,636.8	10,443.5	11,101.1	13,279.8	3,643.0	37.8 %	2,836.3	27.2 %	2,178.7	19.6 %
2 Travel	10.0	6.0	6.0	6.0	-4.0	-40.0 %	0.0		0.0	
3 Services	473.4	1,457.7	1,126.4	1,576.4	1,103.0	233.0 %	118.7	8.1 %	450.0	40.0 %
4 Commodities	10,033.6	8,208.9	8,208.9	11,038.9	1,005.3	10.0 %	2,830.0	34.5 %	2,830.0	34.5 %
5 Capital Outlay	25.2	18.0	18.0	43.0	17.8	70.6 %	25.0	138.9 %	25.0	138.9 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	21.6	21.6	0.0	0.0		-21.6	-100.0 %	-21.6	-100.0 %
1027 IntAirport (Other)	20,179.0	20,112.5	20,438.8	25,944.1	5,765.1	28.6 %	5,831.6	29.0 %	5,505.3	26.9 %
Positions										
Perm Full Time	88	88	88	88	0		0		0	
Perm Part Time	19	19	19	19	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	20,179.0	20,112.5	20,438.8	25,944.1	5,765.1	28.6 %	5,831.6	29.0 %	5,505.3	26.9 %
Federal Receipts (Fed)	0.0	21.6	21.6	0.0	0.0		-21.6	-100.0 %	-21.6	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**7,317.7**	**7,511.0**	**7,583.3**	**7,865.9**	**548.2**	**7.5 %**	**354.9**	**4.7 %**	**282.6**	**3.7 %**
Objects of Expenditure										
1 Personal Services	3,000.3	3,150.7	3,325.0	3,525.0	524.7	17.5 %	374.3	11.9 %	200.0	6.0 %
2 Travel	2.3	6.3	6.3	12.0	9.7	421.7 %	5.7	90.5 %	5.7	90.5 %
3 Services	4,124.1	4,263.0	4,161.0	4,197.9	73.8	1.8 %	-65.1	-1.5 %	36.9	0.9 %
4 Commodities	117.3	81.0	81.0	81.0	-36.3	-30.9 %	0.0		0.0	
5 Capital Outlay	73.7	10.0	10.0	50.0	-23.7	-32.2 %	40.0	400.0 %	40.0	400.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1027 IntAirport (Other)	7,317.7	7,511.0	7,583.3	7,865.9	548.2	7.5 %	354.9	4.7 %	282.6	3.7 %
Positions										
Perm Full Time	23	27	27	27	4	17.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	7,317.7	7,511.0	7,583.3	7,865.9	548.2	7.5 %	354.9	4.7 %	282.6	3.7 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**13,038.6**	**13,462.8**	**13,322.3**	**14,391.9**	**1,353.3**	**10.4 %**	**929.1**	**6.9 %**	**1,069.6**	**8.0 %**
Objects of Expenditure										
1 Personal Services	12,130.0	12,241.8	12,101.3	12,902.7	772.7	6.4 %	660.9	5.4 %	801.4	6.6 %
2 Travel	48.5	58.2	58.2	58.2	9.7	20.0 %	0.0		0.0	
3 Services	480.3	684.3	684.3	904.5	424.2	88.3 %	220.2	32.2 %	220.2	32.2 %
4 Commodities	308.1	420.5	420.5	468.5	160.4	52.1 %	48.0	11.4 %	48.0	11.4 %
5 Capital Outlay	71.7	58.0	58.0	58.0	-13.7	-19.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	133.9	608.7	608.7	595.1	461.2	344.4 %	-13.6	-2.2 %	-13.6	-2.2 %
1007 I/A Rcpts (Other)	71.7	0.0	0.0	0.0	-71.7	-100.0 %	0.0		0.0	
1027 IntAirport (Other)	12,833.0	12,854.1	12,713.6	13,796.8	963.8	7.5 %	942.7	7.3 %	1,083.2	8.5 %
Positions										
Perm Full Time	81	87	85	85	4	4.9 %	-2	-2.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	12,904.7	12,854.1	12,713.6	13,796.8	892.1	6.9 %	942.7	7.3 %	1,083.2	8.5 %
Federal Receipts (Fed)	133.9	608.7	608.7	595.1	461.2	344.4 %	-13.6	-2.2 %	-13.6	-2.2 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**2,340.5**	**2,996.2**	**3,035.2**	**3,154.5**	**814.0**	**34.8 %**	**158.3**	**5.3 %**	**119.3**	**3.9 %**
Objects of Expenditure										
1 Personal Services	1,647.9	1,968.5	2,007.5	2,126.8	478.9	29.1 %	158.3	8.0 %	119.3	5.9 %
2 Travel	20.4	60.3	60.3	60.3	39.9	195.6 %	0.0		0.0	
3 Services	634.6	822.7	822.7	822.7	188.1	29.6 %	0.0		0.0	
4 Commodities	37.6	144.7	144.7	144.7	107.1	284.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1027 IntAirport (Other)	2,340.5	2,903.2	2,942.2	3,061.5	721.0	30.8 %	158.3	5.5 %	119.3	4.1 %
1061 CIP Rcpts (Other)	0.0	93.0	93.0	93.0	93.0	>999 %	0.0		0.0	
Positions										
Perm Full Time	14	15	15	15	1	7.1 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	2,340.5	2,996.2	3,035.2	3,154.5	814.0	34.8 %	158.3	5.3 %	119.3	3.9 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**4,744.1**	**5,029.8**	**5,107.6**	**5,292.8**	**548.7**	**11.6 %**	**263.0**	**5.2 %**	**185.2**	**3.6 %**
Objects of Expenditure										
1 Personal Services	2,139.3	2,516.3	2,435.1	2,594.1	454.8	21.3 %	77.8	3.1 %	159.0	6.5 %
2 Travel	0.0	1.6	1.6	1.6	1.6	>999 %	0.0		0.0	
3 Services	2,126.1	2,084.5	2,243.5	2,269.7	143.6	6.8 %	185.2	8.9 %	26.2	1.2 %
4 Commodities	478.7	427.4	427.4	427.4	-51.3	-10.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1027 IntAirport (Other)	4,744.1	5,029.8	5,107.6	5,292.8	548.7	11.6 %	263.0	5.2 %	185.2	3.6 %
Positions										
Perm Full Time	22	22	22	22	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	4,744.1	5,029.8	5,107.6	5,292.8	548.7	11.6 %	263.0	5.2 %	185.2	3.6 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**4,784.7**	**4,895.9**	**5,002.3**	**6,373.1**	**1,588.4**	**33.2 %**	**1,477.2**	**30.2 %**	**1,370.8**	**27.4 %**
Objects of Expenditure										
1 Personal Services	3,025.7	3,354.6	3,194.8	4,391.8	1,366.1	45.1 %	1,037.2	30.9 %	1,197.0	37.5 %
2 Travel	8.9	12.9	12.9	12.9	4.0	44.9 %	0.0		0.0	
3 Services	311.9	122.3	388.5	388.5	76.6	24.6 %	266.2	217.7 %	0.0	
4 Commodities	1,438.2	1,406.1	1,406.1	1,579.9	141.7	9.9 %	173.8	12.4 %	173.8	12.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1027 IntAirport (Other)	4,784.7	4,895.9	5,002.3	6,373.1	1,588.4	33.2 %	1,477.2	30.2 %	1,370.8	27.4 %
Positions										
Perm Full Time	22	25	25	25	3	13.6 %	0		0	
Perm Part Time	5	9	9	9	4	80.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	4,784.7	4,895.9	5,002.3	6,373.1	1,588.4	33.2 %	1,477.2	30.2 %	1,370.8	27.4 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,191.5**	**1,242.1**	**1,266.6**	**1,502.7**	**311.2**	**26.1 %**	**260.6**	**21.0 %**	**236.1**	**18.6 %**
Objects of Expenditure										
1 Personal Services	1,040.4	1,035.8	1,060.3	1,146.4	106.0	10.2 %	110.6	10.7 %	86.1	8.1 %
2 Travel	1.2	9.7	9.7	9.7	8.5	708.3 %	0.0		0.0	
3 Services	128.0	167.0	167.0	317.0	189.0	147.7 %	150.0	89.8 %	150.0	89.8 %
4 Commodities	21.9	29.6	29.6	29.6	7.7	35.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1027 IntAirport (Other)	1,191.5	1,242.1	1,266.6	1,502.7	311.2	26.1 %	260.6	21.0 %	236.1	18.6 %
Positions										
Perm Full Time	8	9	9	9	1	12.5 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	1,191.5	1,242.1	1,266.6	1,502.7	311.2	26.1 %	260.6	21.0 %	236.1	18.6 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**5,418.6**	**5,774.1**	**6,012.2**	**6,227.2**	**808.6**	**14.9 %**	**453.1**	**7.8 %**	**215.0**	**3.6 %**
Objects of Expenditure										
1 Personal Services	4,966.5	5,219.3	5,457.4	5,457.4	490.9	9.9 %	238.1	4.6 %	0.0	
2 Travel	13.9	23.5	23.5	23.5	9.6	69.1 %	0.0		0.0	
3 Services	314.1	249.5	249.5	449.5	135.4	43.1 %	200.0	80.2 %	200.0	80.2 %
4 Commodities	124.1	281.8	281.8	296.8	172.7	139.2 %	15.0	5.3 %	15.0	5.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	74.9	213.3	213.3	413.3	338.4	451.8 %	200.0	93.8 %	200.0	93.8 %
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0	
1027 IntAirport (Other)	5,343.7	5,540.8	5,778.9	5,793.9	450.2	8.4 %	253.1	4.6 %	15.0	0.3 %
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0	
Positions										
Perm Full Time	33	33	35	35	2	6.1 %	2	6.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	5,343.7	5,560.8	5,798.9	5,813.9	470.2	8.8 %	253.1	4.6 %	15.0	0.3 %
Federal Receipts (Fed)	74.9	213.3	213.3	413.3	338.4	451.8 %	200.0	93.8 %	200.0	93.8 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**45,913.1**	**124,977.8**	**105,116.2**	**115,647.3**	**69,734.2**	**151.9 %**	**-9,330.5**	**-7.5 %**	**10,531.1**	**10.0 %**
Objects of Expenditure										
1 Personal Services	34,189.0	88,095.0	88,095.0	95,472.6	61,283.6	179.2 %	7,377.6	8.4 %	7,377.6	8.4 %
2 Travel	922.9	2,273.5	2,508.4	3,071.9	2,149.0	232.9 %	798.4	35.1 %	563.5	22.5 %
3 Services	7,546.1	10,521.4	10,286.5	10,286.5	2,740.4	36.3 %	-234.9	-2.2 %	0.0	
4 Commodities	3,255.1	4,087.9	4,226.3	6,816.3	3,561.2	109.4 %	2,728.4	66.7 %	2,590.0	61.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	20,000.0	0.0	0.0	0.0		-20,000.0	-100.0 %	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	83,240.1	83,240.1	83,240.1	83,240.1	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,471.6	41,737.7	21,876.1	21,876.1	20,404.5	>999 %	-19,861.6	-47.6 %	0.0	
1076 Marine Hwy (DGF)	0.0	0.0	0.0	10,531.1	10,531.1	>999 %	10,531.1	>999 %	10,531.1	>999 %
1249 Motor Fuel (DGF)	1,808.6	0.0	0.0	0.0	-1,808.6	-100.0 %	0.0		0.0	
1267 FTA CRRSAA (Fed)	13,314.7	0.0	0.0	0.0	-13,314.7	-100.0 %	0.0		0.0	
1270 FHWA CRRSA (Fed)	29,318.2	0.0	0.0	0.0	-29,318.2	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	598	598	598	598	0		0		0	
Perm Part Time	23	23	23	23	0		0		0	
Temporary	45	45	45	45	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,471.6	41,737.7	21,876.1	21,876.1	20,404.5	>999 %	-19,861.6	-47.6 %	0.0	
Designated General (DGF)	1,808.6	0.0	0.0	10,531.1	8,722.5	482.3 %	10,531.1	>999 %	10,531.1	>999 %
Federal Receipts (Fed)	42,632.9	83,240.1	83,240.1	83,240.1	40,607.2	95.2 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	8,209.0	20,905.8	20,905.8	23,568.4	15,359.4	187.1 %	2,662.6	12.7 %	2,662.6	12.7 %
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	8,209.0	20,905.8	20,905.8	23,568.4	15,359.4	187.1 %	2,662.6	12.7 %	2,662.6	12.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	0.0	20,905.8	20,905.8	20,905.8	20,905.8	>999 %	0.0		0.0	
1076 Marine Hwy (DGF)	0.0	0.0	0.0	2,662.6	2,662.6	>999 %	2,662.6	>999 %	2,662.6	>999 %
1267 FTA CRRSAA (Fed)	4,310.8	0.0	0.0	0.0	-4,310.8	-100.0 %	0.0		0.0	
1270 FHWA CRRSA (Fed)	3,898.2	0.0	0.0	0.0	-3,898.2	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	20,905.8	20,905.8	20,905.8	20,905.8	>999 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	0.0	2,662.6	2,662.6	>999 %	2,662.6	>999 %	2,662.6	>999 %
Federal Receipts (Fed)	8,209.0	0.0	0.0	0.0	-8,209.0	-100.0 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,767.7**	**2,823.6**	**2,872.3**	**3,097.2**	**1,329.5**	**75.2 %**	**273.6**	**9.7 %**	**224.9**	**7.8 %**
Objects of Expenditure										
1 Personal Services	1,393.5	2,491.5	2,540.2	2,562.9	1,169.4	83.9 %	71.4	2.9 %	22.7	0.9 %
2 Travel	1.9	10.0	10.0	45.8	43.9	>999 %	35.8	358.0 %	35.8	358.0 %
3 Services	343.0	247.1	247.1	385.2	42.2	12.3 %	138.1	55.9 %	138.1	55.9 %
4 Commodities	29.3	75.0	75.0	103.3	74.0	252.6 %	28.3	37.7 %	28.3	37.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	37.2	2,102.0	2,138.6	2,138.6	2,101.4	>999 %	36.6	1.7 %	0.0	
1061 CIP Rcpts (Other)	374.3	721.6	733.7	733.7	359.4	96.0 %	12.1	1.7 %	0.0	
1076 Marine Hwy (DGF)	0.0	0.0	0.0	224.9	224.9	>999 %	224.9	>999 %	224.9	>999 %
1267 FTA CRRSAA (Fed)	1,332.6	0.0	0.0	0.0	-1,332.6	-100.0 %	0.0		0.0	
1270 FHWA CRRSA (Fed)	23.6	0.0	0.0	0.0	-23.6	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	18	18	18	18	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
Funding Summary										
Unrestricted General (UGF)	37.2	2,102.0	2,138.6	2,138.6	2,101.4	>999 %	36.6	1.7 %	0.0	
Designated General (DGF)	0.0	0.0	0.0	224.9	224.9	>999 %	224.9	>999 %	224.9	>999 %
Other State Funds (Other)	374.3	721.6	733.7	733.7	359.4	96.0 %	12.1	1.7 %	0.0	
Federal Receipts (Fed)	1,356.2	0.0	0.0	0.0	-1,356.2	-100.0 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**301.3**	**1,699.6**	**1,699.6**	**1,699.6**	**1,398.3**	**464.1 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	141.0	637.1	637.1	637.1	496.1	351.8 %	0.0	0.0
4 Commodities	160.3	1,062.5	1,062.5	1,062.5	902.2	562.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	0.0	1,699.6	1,699.6	1,699.6	1,699.6	>999 %	0.0	0.0
1267 FTA CRRSAA (Fed)	301.3	0.0	0.0	0.0	-301.3	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	0.0	1,699.6	1,699.6	1,699.6	1,699.6	>999 %	0.0	0.0
Federal Receipts (Fed)	301.3	0.0	0.0	0.0	-301.3	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,059.9**	**1,539.0**	**1,560.9**	**1,560.9**	**501.0**	**47.3 %**	**21.9**	**1.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	781.2	1,363.4	1,395.6	1,395.6	614.4	78.6 %	32.2	2.4 %	0.0
2 Travel	0.4	37.0	10.5	10.5	10.1	>999 %	-26.5	-71.6 %	0.0
3 Services	268.1	116.1	116.8	116.8	-151.3	-56.4 %	0.7	0.6 %	0.0
4 Commodities	10.2	22.5	38.0	38.0	27.8	272.5 %	15.5	68.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	28.6	1,539.0	1,560.9	1,560.9	1,532.3	>999 %	21.9	1.4 %	0.0
1267 FTA CRRSAA (Fed)	993.8	0.0	0.0	0.0	-993.8	-100.0 %	0.0		0.0
1270 FHWA CRRSA (Fed)	37.5	0.0	0.0	0.0	-37.5	-100.0 %	0.0		0.0
Positions									
Perm Full Time	13	13	13	13	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	28.6	1,539.0	1,560.9	1,560.9	1,532.3	>999 %	21.9	1.4 %	0.0
Federal Receipts (Fed)	1,031.3	0.0	0.0	0.0	-1,031.3	-100.0 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**3,866.9**	**7,906.8**	**7,893.3**	**7,893.3**	**4,026.4**	**104.1 %**	**-13.5**	**-0.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,118.5	5,141.8	5,525.0	5,525.0	2,406.5	77.2 %	383.2	7.5 %	0.0
2 Travel	0.2	130.0	60.4	60.4	60.2	>999 %	-69.6	-53.5 %	0.0
3 Services	648.9	2,468.1	2,141.0	2,141.0	1,492.1	229.9 %	-327.1	-13.3 %	0.0
4 Commodities	99.3	166.9	166.9	166.9	67.6	68.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	112.5	7,906.8	7,893.3	7,893.3	7,780.8	>999 %	-13.5	-0.2 %	0.0
1267 FTA CRRSAA (Fed)	3,679.7	0.0	0.0	0.0	-3,679.7	-100.0 %	0.0		0.0
1270 FHWA CRRSA (Fed)	74.7	0.0	0.0	0.0	-74.7	-100.0 %	0.0		0.0
Positions									
Perm Full Time	35	34	34	34	-1	-2.9 %	0		0
Perm Part Time	22	23	23	23	1	4.5 %	0		0
Temporary	5	5	5	5	0		0		0
Funding Summary									
Unrestricted General (UGF)	112.5	7,906.8	7,893.3	7,893.3	7,780.8	>999 %	-13.5	-0.2 %	0.0
Federal Receipts (Fed)	3,754.4	0.0	0.0	0.0	-3,754.4	-100.0 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**2,412.4**	**4,408.2**	**4,495.1**	**4,641.1**	**2,228.7**	**92.4 %**	**232.9**	**5.3 %**	**146.0**	**3.2 %**
Objects of Expenditure										
1 Personal Services	2,190.4	3,992.5	4,233.4	4,233.4	2,043.0	93.3 %	240.9	6.0 %	0.0	
2 Travel	2.5	266.0	87.0	87.0	84.5	>999 %	-179.0	-67.3 %	0.0	
3 Services	185.9	124.7	149.7	272.9	87.0	46.8 %	148.2	118.8 %	123.2	82.3 %
4 Commodities	33.6	25.0	25.0	47.8	14.2	42.3 %	22.8	91.2 %	22.8	91.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	86.6	4,259.7	4,343.2	4,343.2	4,256.6	>999 %	83.5	2.0 %	0.0	
1061 CIP Rcpts (Other)	53.3	148.5	151.9	151.9	98.6	185.0 %	3.4	2.3 %	0.0	
1076 Marine Hwy (DGF)	0.0	0.0	0.0	146.0	146.0	>999 %	146.0	>999 %	146.0	>999 %
1267 FTA CRRSAA (Fed)	2,262.9	0.0	0.0	0.0	-2,262.9	-100.0 %	0.0		0.0	
1270 FHWA CRRSA (Fed)	9.6	0.0	0.0	0.0	-9.6	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	34	34	34	34	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	86.6	4,259.7	4,343.2	4,343.2	4,256.6	>999 %	83.5	2.0 %	0.0	
Designated General (DGF)	0.0	0.0	0.0	146.0	146.0	>999 %	146.0	>999 %	146.0	>999 %
Other State Funds (Other)	53.3	148.5	151.9	151.9	98.6	185.0 %	3.4	2.3 %	0.0	
Federal Receipts (Fed)	2,272.5	0.0	0.0	0.0	-2,272.5	-100.0 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	1.0	1.0	1.0	1.0	>999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1234 LicPlates (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**33,598.2**	**32,987.1**	**33,700.6**	**33,700.6**	**102.4**	**0.3 %**	**713.5**	**2.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	16,658.9	18,705.6	19,419.1	19,419.1	2,760.2	16.6 %	713.5	3.8 %	0.0
2 Travel	261.4	633.5	633.5	633.5	372.1	142.3 %	0.0		0.0
3 Services	15,544.7	13,108.0	13,108.0	13,108.0	-2,436.7	-15.7 %	0.0		0.0
4 Commodities	296.4	285.1	285.1	285.1	-11.3	-3.8 %	0.0		0.0
5 Capital Outlay	571.8	27.0	27.0	27.0	-544.8	-95.3 %	0.0		0.0
7 Grants, Benefits	126.3	0.0	0.0	0.0	-126.3	-100.0 %	0.0		0.0
8 Miscellaneous	138.7	227.9	227.9	227.9	89.2	64.3 %	0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	300.0	300.0	300.0	300.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	5,974.7	9,250.5	9,956.4	9,956.4	3,981.7	66.6 %	705.9	7.6 %	0.0
1007 I/A Rcpts (Other)	22.2	100.0	100.0	100.0	77.8	350.5 %	0.0		0.0
1048 Univ Rcpt (DGF)	7,803.6	12,184.1	12,191.7	12,191.7	4,388.1	56.2 %	7.6	0.1 %	0.0
1151 VoTech Ed (DGF)	977.5	1,101.4	1,101.4	1,101.4	123.9	12.7 %	0.0		0.0
1174 UA I/A (Other)	18,820.2	10,051.1	10,051.1	10,051.1	-8,769.1	-46.6 %	0.0		0.0
Positions									
Perm Full Time	156	154	154	154	-2	-1.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	5,974.7	9,250.5	9,956.4	9,956.4	3,981.7	66.6 %	705.9	7.6 %	0.0
Designated General (DGF)	8,781.1	13,285.5	13,293.1	13,293.1	4,512.0	51.4 %	7.6	0.1 %	0.0
Other State Funds (Other)	18,842.4	10,151.1	10,151.1	10,151.1	-8,691.3	-46.1 %	0.0		0.0
Federal Receipts (Fed)	0.0	300.0	300.0	300.0	300.0	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**14,749.8**	**18,179.6**	**18,460.1**	**18,460.1**	**3,710.3**	**25.2 %**	**280.5**	**1.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	5,807.1	7,249.9	7,530.4	7,530.4	1,723.3	29.7 %	280.5	3.9 %	0.0
2 Travel	35.6	161.3	161.3	161.3	125.7	353.1 %	0.0		0.0
3 Services	8,608.6	10,358.4	10,358.4	10,358.4	1,749.8	20.3 %	0.0		0.0
4 Commodities	161.0	304.5	304.5	304.5	143.5	89.1 %	0.0		0.0
5 Capital Outlay	336.9	105.5	105.5	105.5	-231.4	-68.7 %	0.0		0.0
7 Grants, Benefits	-199.4	0.0	0.0	0.0	199.4	-100.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	3,765.1	6,698.0	6,978.5	6,978.5	3,213.4	85.3 %	280.5	4.2 %	0.0
1048 Univ Rcpt (DGF)	8,192.8	7,902.8	7,902.8	7,902.8	-290.0	-3.5 %	0.0		0.0
1174 UA I/A (Other)	2,791.9	3,578.8	3,578.8	3,578.8	786.9	28.2 %	0.0		0.0
Positions									
Perm Full Time	53	56	56	56	3	5.7 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	3,765.1	6,698.0	6,978.5	6,978.5	3,213.4	85.3 %	280.5	4.2 %	0.0
Designated General (DGF)	8,192.8	7,902.8	7,902.8	7,902.8	-290.0	-3.5 %	0.0		0.0
Other State Funds (Other)	2,791.9	3,578.8	3,578.8	3,578.8	786.9	28.2 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**247,399.3**	**246,612.4**	**249,221.6**	**250,248.6**	**2,849.3**	**1.2 %**	**3,636.2**	**1.5 %**	**1,027.0**	**0.4 %**
Objects of Expenditure										
1 Personal Services	141,862.2	139,312.6	143,972.4	143,972.4	2,110.2	1.5 %	4,659.8	3.3 %	0.0	
2 Travel	1,946.1	3,261.9	3,261.9	3,261.9	1,315.8	67.6 %	0.0		0.0	
3 Services	59,150.8	68,664.2	66,863.6	67,890.6	8,739.8	14.8 %	-773.6	-1.1 %	1,027.0	1.5 %
4 Commodities	9,618.3	8,889.5	8,639.5	8,639.5	-978.8	-10.2 %	-250.0	-2.8 %	0.0	
5 Capital Outlay	7,207.8	5,890.6	5,890.6	5,890.6	-1,317.2	-18.3 %	0.0		0.0	
7 Grants, Benefits	24,263.5	16,362.3	16,362.3	16,362.3	-7,901.2	-32.6 %	0.0		0.0	
8 Miscellaneous	3,350.6	4,231.3	4,231.3	4,231.3	880.7	26.3 %	0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	26,218.6	29,795.2	29,895.2	29,895.2	3,676.6	14.0 %	100.0	0.3 %	0.0	
1003 GF/Match (UGF)	19.8	19.8	19.8	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	82,983.0	91,786.5	93,883.5	93,931.5	10,948.5	13.2 %	2,145.0	2.3 %	48.0	0.1 %
1007 I/A Rcpts (Other)	11,090.8	5,826.2	5,826.2	5,826.2	-5,264.6	-47.5 %	0.0		0.0	
1037 GF/MH (UGF)	619.6	855.8	855.8	855.8	236.2	38.1 %	0.0		0.0	
1048 Univ Rcpt (DGF)	83,402.8	105,302.7	105,765.5	106,299.5	22,896.7	27.5 %	996.8	0.9 %	534.0	0.5 %
1061 CIP Rcpts (Other)	437.8	400.0	400.0	400.0	-37.8	-8.6 %	0.0		0.0	
1092 MHTAAR (Other)	1,563.4	1,698.1	1,647.5	2,092.5	529.1	33.8 %	394.4	23.2 %	445.0	27.0 %
1151 VoTech Ed (DGF)	2,385.3	2,043.3	2,043.3	2,043.3	-342.0	-14.3 %	0.0		0.0	
1174 UA I/A (Other)	19,489.5	8,884.8	8,884.8	8,884.8	-10,604.7	-54.4 %	0.0		0.0	
1265 COVID Fed (Fed)	19,188.7	0.0	0.0	0.0	-19,188.7	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	1,191	1,195	1,195	1,195	4	0.3 %	0		0	
Perm Part Time	37	37	37	37	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	83,622.4	92,662.1	94,759.1	94,807.1	11,184.7	13.4 %	2,145.0	2.3 %	48.0	0.1 %
Designated General (DGF)	85,788.1	107,346.0	107,808.8	108,342.8	22,554.7	26.3 %	996.8	0.9 %	534.0	0.5 %
Other State Funds (Other)	32,581.5	16,809.1	16,758.5	17,203.5	-15,378.0	-47.2 %	394.4	2.3 %	445.0	2.7 %
Federal Receipts (Fed)	45,407.3	29,795.2	29,895.2	29,895.2	-15,512.1	-34.2 %	100.0	0.3 %	0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**2,810.1**	**3,684.6**	**3,684.6**	**3,684.6**	**874.5**	**31.1 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	1,681.5	2,436.2	2,436.2	2,436.2	754.7	44.9 %	0.0	0.0
2 Travel	8.3	32.0	32.0	32.0	23.7	285.5 %	0.0	0.0
3 Services	1,108.1	1,091.4	1,091.4	1,091.4	-16.7	-1.5 %	0.0	0.0
4 Commodities	12.2	125.0	125.0	125.0	112.8	924.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	979.2	1,200.0	1,200.0	1,200.0	220.8	22.5 %	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	8.8	550.0	550.0	550.0	541.2	>999 %	0.0	0.0
1174 UA I/A (Other)	548.3	725.0	725.0	725.0	176.7	32.2 %	0.0	0.0
1265 COVID Fed (Fed)	314.2	0.0	0.0	0.0	-314.2	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	959.6	959.6	959.6	959.6	0.0		0.0	0.0
Designated General (DGF)	8.8	550.0	550.0	550.0	541.2	>999 %	0.0	0.0
Other State Funds (Other)	548.3	975.0	975.0	975.0	426.7	77.8 %	0.0	0.0
Federal Receipts (Fed)	1,293.4	1,200.0	1,200.0	1,200.0	-93.4	-7.2 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kenai Peninsula College

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**11,946.2**	**16,402.0**	**16,684.9**	**16,684.9**	**4,738.7**	**39.7 %**	**282.9**	**1.7 %**	**0.0**
Objects of Expenditure									
1 Personal Services	8,496.2	11,482.0	11,764.9	11,764.9	3,268.7	38.5 %	282.9	2.5 %	0.0
2 Travel	25.2	138.8	138.8	138.8	113.6	450.8 %	0.0		0.0
3 Services	2,084.3	2,505.3	2,505.3	2,505.3	421.0	20.2 %	0.0		0.0
4 Commodities	593.1	1,750.4	1,750.4	1,750.4	1,157.3	195.1 %	0.0		0.0
5 Capital Outlay	389.4	187.5	187.5	187.5	-201.9	-51.8 %	0.0		0.0
7 Grants, Benefits	358.0	331.0	331.0	331.0	-27.0	-7.5 %	0.0		0.0
8 Miscellaneous	0.0	7.0	7.0	7.0	7.0	>999 %	0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	1,000.8	1,000.8	1,000.8	1,000.8	>999 %	0.0		0.0
1004 Gen Fund (UGF)	6,289.1	6,414.9	6,672.2	6,672.2	383.1	6.1 %	257.3	4.0 %	0.0
1007 I/A Rcpts (Other)	181.8	489.3	489.3	489.3	307.5	169.1 %	0.0		0.0
1048 Univ Rcpt (DGF)	5,292.2	8,186.7	8,212.3	8,212.3	2,920.1	55.2 %	25.6	0.3 %	0.0
1151 VoTech Ed (DGF)	183.1	242.1	242.1	242.1	59.0	32.2 %	0.0		0.0
1174 UA I/A (Other)	0.0	68.2	68.2	68.2	68.2	>999 %	0.0		0.0
Positions									
Perm Full Time	85	83	83	83	-2	-2.4 %	0		0
Perm Part Time	5	5	5	5	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	6,289.1	6,414.9	6,672.2	6,672.2	383.1	6.1 %	257.3	4.0 %	0.0
Designated General (DGF)	5,475.3	8,428.8	8,454.4	8,454.4	2,979.1	54.4 %	25.6	0.3 %	0.0
Other State Funds (Other)	181.8	557.5	557.5	557.5	375.7	206.7 %	0.0		0.0
Federal Receipts (Fed)	0.0	1,000.8	1,000.8	1,000.8	1,000.8	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kodiak College

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**3,125.6**	**5,563.3**	**5,657.2**	**5,657.2**	**2,531.6**	**81.0 %**	**93.9**	**1.7 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,522.1	3,586.5	3,680.4	3,680.4	1,158.3	45.9 %	93.9	2.6 %	0.0
2 Travel	9.6	55.0	55.0	55.0	45.4	472.9 %	0.0		0.0
3 Services	279.9	1,144.3	1,144.3	1,144.3	864.4	308.8 %	0.0		0.0
4 Commodities	152.5	650.4	650.4	650.4	497.9	326.5 %	0.0		0.0
5 Capital Outlay	5.9	40.0	40.0	40.0	34.1	578.0 %	0.0		0.0
7 Grants, Benefits	154.5	86.0	86.0	86.0	-68.5	-44.3 %	0.0		0.0
8 Miscellaneous	1.1	1.1	1.1	1.1	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	11.5	367.7	367.7	367.7	356.2	>999 %	0.0		0.0
1004 Gen Fund (UGF)	2,303.3	2,349.4	2,436.3	2,436.3	133.0	5.8 %	86.9	3.7 %	0.0
1007 I/A Rcpts (Other)	146.9	323.5	323.5	323.5	176.6	120.2 %	0.0		0.0
1048 Univ Rcpt (DGF)	605.5	2,489.4	2,496.4	2,496.4	1,890.9	312.3 %	7.0	0.3 %	0.0
1151 VoTech Ed (DGF)	58.3	25.0	25.0	25.0	-33.3	-57.1 %	0.0		0.0
1174 UA I/A (Other)	0.1	8.3	8.3	8.3	8.2	>999 %	0.0		0.0
Positions									
Perm Full Time	25	24	24	24	-1	-4.0 %	0		0
Perm Part Time	5	5	5	5	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	2,303.3	2,349.4	2,436.3	2,436.3	133.0	5.8 %	86.9	3.7 %	0.0
Designated General (DGF)	663.8	2,514.4	2,521.4	2,521.4	1,857.6	279.8 %	7.0	0.3 %	0.0
Other State Funds (Other)	147.0	331.8	331.8	331.8	184.8	125.7 %	0.0		0.0
Federal Receipts (Fed)	11.5	367.7	367.7	367.7	356.2	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	9,061.2	13,490.8	13,709.6	13,709.6	4,648.4	51.3 %	218.8	1.6 %	0.0
Objects of Expenditure									
1 Personal Services	5,645.2	7,080.9	7,299.7	7,299.7	1,654.5	29.3 %	218.8	3.1 %	0.0
2 Travel	12.8	38.0	38.0	38.0	25.2	196.9 %	0.0		0.0
3 Services	1,512.4	5,347.5	5,347.5	5,347.5	3,835.1	253.6 %	0.0		0.0
4 Commodities	475.5	639.0	639.0	639.0	163.5	34.4 %	0.0		0.0
5 Capital Outlay	1,278.7	213.7	213.7	213.7	-1,065.0	-83.3 %	0.0		0.0
7 Grants, Benefits	136.6	150.0	150.0	150.0	13.4	9.8 %	0.0		0.0
8 Miscellaneous	0.0	21.7	21.7	21.7	21.7	>999 %	0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	4,568.7	4,658.7	4,877.4	4,877.4	308.7	6.8 %	218.7	4.7 %	0.0
1007 I/A Rcpts (Other)	4.9	122.3	122.3	122.3	117.4	>999 %	0.0		0.0
1048 Univ Rcpt (DGF)	4,323.2	8,172.1	8,172.2	8,172.2	3,849.0	89.0 %	0.1		0.0
1151 VoTech Ed (DGF)	158.2	242.7	242.7	242.7	84.5	53.4 %	0.0		0.0
1174 UA I/A (Other)	6.2	50.0	50.0	50.0	43.8	706.5 %	0.0		0.0
Positions									
Perm Full Time	62	60	60	60	-2	-3.2 %	0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	4,568.7	4,658.7	4,877.4	4,877.4	308.7	6.8 %	218.7	4.7 %	0.0
Designated General (DGF)	4,481.4	8,414.8	8,414.9	8,414.9	3,933.5	87.8 %	0.1		0.0
Other State Funds (Other)	11.1	172.3	172.3	172.3	161.2	>999 %	0.0		0.0
Federal Receipts (Fed)	0.0	245.0	245.0	245.0	245.0	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**5,109.3**	**6,298.4**	**6,433.3**	**6,433.3**	**1,324.0**	**25.9 %**	**134.9**	**2.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,467.2	4,760.2	4,895.1	4,895.1	1,427.9	41.2 %	134.9	2.8 %	0.0
2 Travel	16.7	30.0	30.0	30.0	13.3	79.6 %	0.0		0.0
3 Services	1,060.4	1,199.8	1,199.8	1,199.8	139.4	13.1 %	0.0		0.0
4 Commodities	244.0	232.9	232.9	232.9	-11.1	-4.5 %	0.0		0.0
5 Capital Outlay	141.8	45.0	45.0	45.0	-96.8	-68.3 %	0.0		0.0
7 Grants, Benefits	179.2	25.0	25.0	25.0	-154.2	-86.0 %	0.0		0.0
8 Miscellaneous	0.0	5.5	5.5	5.5	5.5	>999 %	0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	262.5	800.0	800.0	800.0	537.5	204.8 %	0.0		0.0
1004 Gen Fund (UGF)	2,666.7	2,719.0	2,845.7	2,845.7	179.0	6.7 %	126.7	4.7 %	0.0
1007 I/A Rcpts (Other)	92.5	177.3	177.3	177.3	84.8	91.7 %	0.0		0.0
1048 Univ Rcpt (DGF)	1,989.9	2,508.9	2,517.1	2,517.1	527.2	26.5 %	8.2	0.3 %	0.0
1151 VoTech Ed (DGF)	97.7	83.2	83.2	83.2	-14.5	-14.8 %	0.0		0.0
1174 UA I/A (Other)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0
Positions									
Perm Full Time	39	40	40	40	1	2.6 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	2,666.7	2,719.0	2,845.7	2,845.7	179.0	6.7 %	126.7	4.7 %	0.0
Designated General (DGF)	2,087.6	2,592.1	2,600.3	2,600.3	512.7	24.6 %	8.2	0.3 %	0.0
Other State Funds (Other)	92.5	187.3	187.3	187.3	94.8	102.5 %	0.0		0.0
Federal Receipts (Fed)	262.5	800.0	800.0	800.0	537.5	204.8 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**472,055.2**	**445,031.0**	**426,159.1**	**426,159.1**	**-45,896.1**	**-9.7 %**	**-18,871.9**	**-4.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	200,469.4	254,606.9	261,535.0	261,535.0	61,065.6	30.5 %	6,928.1	2.7 %	0.0
2 Travel	5,653.2	8,258.0	8,258.0	8,258.0	2,604.8	46.1 %	0.0		0.0
3 Services	160,771.5	102,241.0	76,441.0	76,441.0	-84,330.5	-52.5 %	-25,800.0	-25.2 %	0.0
4 Commodities	48,195.8	42,260.4	42,260.4	42,260.4	-5,935.4	-12.3 %	0.0		0.0
5 Capital Outlay	26,268.6	8,462.7	8,462.7	8,462.7	-17,805.9	-67.8 %	0.0		0.0
7 Grants, Benefits	17,535.4	11,301.7	11,301.7	11,301.7	-6,233.7	-35.5 %	0.0		0.0
8 Miscellaneous	13,161.3	17,900.3	17,900.3	17,900.3	4,739.0	36.0 %	0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	132,347.7	138,810.0	139,810.0	139,810.0	7,462.3	5.6 %	1,000.0	0.7 %	0.0
1003 GF/Match (UGF)	4,739.3	4,739.3	4,739.3	4,739.3	0.0		0.0		0.0
1004 Gen Fund (UGF)	115,948.4	147,862.8	127,280.7	127,280.7	11,332.3	9.8 %	-20,582.1	-13.9 %	0.0
1007 I/A Rcpts (Other)	1,279.2	1,443.1	1,443.1	1,443.1	163.9	12.8 %	0.0		0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0
1048 Univ Rcpt (DGF)	139,221.9	115,294.0	116,004.2	116,004.2	-23,217.7	-16.7 %	710.2	0.6 %	0.0
1061 CIP Rcpts (Other)	1,183.7	3,349.4	3,349.4	3,349.4	2,165.7	183.0 %	0.0		0.0
1151 VoTech Ed (DGF)	617.2	526.2	526.2	526.2	-91.0	-14.7 %	0.0		0.0
1174 UA I/A (Other)	67,631.7	32,956.2	32,956.2	32,956.2	-34,675.5	-51.3 %	0.0		0.0
1265 COVID Fed (Fed)	9,036.1	0.0	0.0	0.0	-9,036.1	-100.0 %	0.0		0.0
Positions									
Perm Full Time	1,636	1,634	1,634	1,634	-2	-0.1 %	0		0
Perm Part Time	108	108	108	108	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Funding Summary									
Unrestricted General (UGF)	120,737.7	152,652.1	132,070.0	132,070.0	11,332.3	9.4 %	-20,582.1	-13.5 %	0.0
Designated General (DGF)	139,839.1	115,820.2	116,530.4	116,530.4	-23,308.7	-16.7 %	710.2	0.6 %	0.0
Other State Funds (Other)	70,094.6	37,748.7	37,748.7	37,748.7	-32,345.9	-46.1 %	0.0		0.0
Federal Receipts (Fed)	141,383.8	138,810.0	139,810.0	139,810.0	-1,573.8	-1.1 %	1,000.0	0.7 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Bristol Bay Campus

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,351.1**	**3,927.9**	**3,977.4**	**3,977.4**	**1,626.3**	**69.2 %**	**49.5**	**1.3 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,542.1	1,726.6	1,776.1	1,776.1	234.0	15.2 %	49.5	2.9 %	0.0
2 Travel	71.7	106.8	106.8	106.8	35.1	49.0 %	0.0		0.0
3 Services	580.0	1,919.7	1,919.7	1,919.7	1,339.7	231.0 %	0.0		0.0
4 Commodities	78.6	63.1	63.1	63.1	-15.5	-19.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	78.7	111.7	111.7	111.7	33.0	41.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	860.6	1,401.2	1,401.2	1,401.2	540.6	62.8 %	0.0		0.0
1004 Gen Fund (UGF)	1,204.8	1,122.0	1,151.0	1,151.0	-53.8	-4.5 %	29.0	2.6 %	0.0
1007 I/A Rcpts (Other)	95.4	266.6	266.6	266.6	171.2	179.5 %	0.0		0.0
1048 Univ Rcpt (DGF)	179.0	999.5	1,020.0	1,020.0	841.0	469.8 %	20.5	2.1 %	0.0
1151 VoTech Ed (DGF)	0.0	88.6	88.6	88.6	88.6	>999 %	0.0		0.0
1174 UA I/A (Other)	11.3	50.0	50.0	50.0	38.7	342.5 %	0.0		0.0
Positions									
Perm Full Time	22	19	19	19	-3	-13.6 %	0		0
Perm Part Time	2	2	2	2	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,204.8	1,122.0	1,151.0	1,151.0	-53.8	-4.5 %	29.0	2.6 %	0.0
Designated General (DGF)	179.0	1,088.1	1,108.6	1,108.6	929.6	519.3 %	20.5	1.9 %	0.0
Other State Funds (Other)	106.7	316.6	316.6	316.6	209.9	196.7 %	0.0		0.0
Federal Receipts (Fed)	860.6	1,401.2	1,401.2	1,401.2	540.6	62.8 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Chukchi Campus

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,301.4**	**2,177.7**	**2,205.8**	**2,205.8**	**904.4**	**69.5 %**	**28.1**	**1.3 %**	**0.0**
Objects of Expenditure									
1 Personal Services	656.9	937.2	965.3	965.3	308.4	46.9 %	28.1	3.0 %	0.0
2 Travel	12.0	9.3	9.3	9.3	-2.7	-22.5 %	0.0		0.0
3 Services	395.3	1,154.3	1,154.3	1,154.3	759.0	192.0 %	0.0		0.0
4 Commodities	68.2	63.2	63.2	63.2	-5.0	-7.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	169.0	13.7	13.7	13.7	-155.3	-91.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	467.2	984.9	984.9	984.9	517.7	110.8 %	0.0		0.0
1004 Gen Fund (UGF)	655.6	620.1	640.6	640.6	-15.0	-2.3 %	20.5	3.3 %	0.0
1007 I/A Rcpts (Other)	5.7	0.0	0.0	0.0	-5.7	-100.0 %	0.0		0.0
1048 Univ Rcpt (DGF)	165.9	572.7	580.3	580.3	414.4	249.8 %	7.6	1.3 %	0.0
1174 UA I/A (Other)	7.0	0.0	0.0	0.0	-7.0	-100.0 %	0.0		0.0
Positions									
Perm Full Time	8	7	7	7	-1	-12.5 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	655.6	620.1	640.6	640.6	-15.0	-2.3 %	20.5	3.3 %	0.0
Designated General (DGF)	165.9	572.7	580.3	580.3	414.4	249.8 %	7.6	1.3 %	0.0
Other State Funds (Other)	12.7	0.0	0.0	0.0	-12.7	-100.0 %	0.0		0.0
Federal Receipts (Fed)	467.2	984.9	984.9	984.9	517.7	110.8 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: College of Rural and Community Development

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**7,543.9**	**8,380.0**	**8,575.8**	**8,575.8**	**1,031.9**	**13.7 %**	**195.8**	**2.3 %**	**0.0**
Objects of Expenditure									
1 Personal Services	4,855.7	5,130.6	5,326.4	5,326.4	470.7	9.7 %	195.8	3.8 %	0.0
2 Travel	146.5	191.6	191.6	191.6	45.1	30.8 %	0.0		0.0
3 Services	799.3	2,631.3	2,631.3	2,631.3	1,832.0	229.2 %	0.0		0.0
4 Commodities	248.6	131.0	131.0	131.0	-117.6	-47.3 %	0.0		0.0
5 Capital Outlay	900.6	0.0	0.0	0.0	-900.6	-100.0 %	0.0		0.0
7 Grants, Benefits	593.2	295.5	295.5	295.5	-297.7	-50.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	319.4	642.3	642.3	642.3	322.9	101.1 %	0.0		0.0
1004 Gen Fund (UGF)	4,331.6	4,830.1	5,009.4	5,009.4	677.8	15.6 %	179.3	3.7 %	0.0
1007 I/A Rcpts (Other)	179.3	360.6	360.6	360.6	181.3	101.1 %	0.0		0.0
1048 Univ Rcpt (DGF)	2,263.4	2,314.1	2,330.6	2,330.6	67.2	3.0 %	16.5	0.7 %	0.0
1174 UA I/A (Other)	47.1	232.9	232.9	232.9	185.8	394.5 %	0.0		0.0
1265 COVID Fed (Fed)	403.1	0.0	0.0	0.0	-403.1	-100.0 %	0.0		0.0
Positions									
Perm Full Time	43	49	49	49	6	14.0 %	0		0
Perm Part Time	2	2	2	2	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	4,331.6	4,830.1	5,009.4	5,009.4	677.8	15.6 %	179.3	3.7 %	0.0
Designated General (DGF)	2,263.4	2,314.1	2,330.6	2,330.6	67.2	3.0 %	16.5	0.7 %	0.0
Other State Funds (Other)	226.4	593.5	593.5	593.5	367.1	162.1 %	0.0		0.0
Federal Receipts (Fed)	722.5	642.3	642.3	642.3	-80.2	-11.1 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior Alaska Campus

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**3,237.5**	**4,674.4**	**4,762.2**	**4,762.2**	**1,524.7**	**47.1 %**	**87.8**	**1.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,300.1	2,627.9	2,715.7	2,715.7	415.6	18.1 %	87.8	3.3 %	0.0
2 Travel	65.4	160.4	160.4	160.4	95.0	145.3 %	0.0		0.0
3 Services	652.0	1,682.5	1,682.5	1,682.5	1,030.5	158.1 %	0.0		0.0
4 Commodities	88.6	84.3	84.3	84.3	-4.3	-4.9 %	0.0		0.0
5 Capital Outlay	6.3	0.0	0.0	0.0	-6.3	-100.0 %	0.0		0.0
7 Grants, Benefits	125.1	119.3	119.3	119.3	-5.8	-4.6 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	978.3	1,594.7	1,594.7	1,594.7	616.4	63.0 %	0.0		0.0
1004 Gen Fund (UGF)	1,381.8	1,320.4	1,379.7	1,379.7	-2.1	-0.2 %	59.3	4.5 %	0.0
1007 I/A Rcpts (Other)	253.0	342.5	342.5	342.5	89.5	35.4 %	0.0		0.0
1048 Univ Rcpt (DGF)	552.2	1,197.3	1,225.8	1,225.8	673.6	122.0 %	28.5	2.4 %	0.0
1151 VoTech Ed (DGF)	72.2	94.5	94.5	94.5	22.3	30.9 %	0.0		0.0
1174 UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	>999 %	0.0		0.0
Positions									
Perm Full Time	28	27	27	27	-1	-3.6 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,381.8	1,320.4	1,379.7	1,379.7	-2.1	-0.2 %	59.3	4.5 %	0.0
Designated General (DGF)	624.4	1,291.8	1,320.3	1,320.3	695.9	111.5 %	28.5	2.2 %	0.0
Other State Funds (Other)	253.0	467.5	467.5	467.5	214.5	84.8 %	0.0		0.0
Federal Receipts (Fed)	978.3	1,594.7	1,594.7	1,594.7	616.4	63.0 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kuskokwim Campus

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**5,023.3**	**5,544.5**	**5,669.8**	**5,669.8**	**646.5**	**12.9 %**	**125.3**	**2.3 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,187.7	3,262.8	3,388.1	3,388.1	200.4	6.3 %	125.3	3.8 %	0.0
2 Travel	168.0	158.8	158.8	158.8	-9.2	-5.5 %	0.0		0.0
3 Services	1,139.3	1,741.4	1,741.4	1,741.4	602.1	52.8 %	0.0		0.0
4 Commodities	291.0	140.9	140.9	140.9	-150.1	-51.6 %	0.0		0.0
5 Capital Outlay	15.8	0.0	0.0	0.0	-15.8	-100.0 %	0.0		0.0
7 Grants, Benefits	221.5	240.6	240.6	240.6	19.1	8.6 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	303.9	826.1	826.1	826.1	522.2	171.8 %	0.0		0.0
1004 Gen Fund (UGF)	2,510.7	2,369.9	2,471.6	2,471.6	-39.1	-1.6 %	101.7	4.3 %	0.0
1007 I/A Rcpts (Other)	344.8	258.8	258.8	258.8	-86.0	-24.9 %	0.0		0.0
1048 Univ Rcpt (DGF)	1,506.0	2,035.0	2,058.6	2,058.6	552.6	36.7 %	23.6	1.2 %	0.0
1151 VoTech Ed (DGF)	276.3	0.0	0.0	0.0	-276.3	-100.0 %	0.0		0.0
1174 UA I/A (Other)	81.6	54.7	54.7	54.7	-26.9	-33.0 %	0.0		0.0
Positions									
Perm Full Time	33	33	33	33	0		0		0
Perm Part Time	2	2	2	2	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	2,510.7	2,369.9	2,471.6	2,471.6	-39.1	-1.6 %	101.7	4.3 %	0.0
Designated General (DGF)	1,782.3	2,035.0	2,058.6	2,058.6	276.3	15.5 %	23.6	1.2 %	0.0
Other State Funds (Other)	426.4	313.5	313.5	313.5	-112.9	-26.5 %	0.0		0.0
Federal Receipts (Fed)	303.9	826.1	826.1	826.1	522.2	171.8 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Northwest Campus

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**2,117.6**	**4,689.6**	**4,753.1**	**4,753.1**	**2,635.5**	**124.5 %**	**63.5**	**1.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,563.8	1,853.6	1,917.1	1,917.1	353.3	22.6 %	63.5	3.4 %	0.0
2 Travel	114.3	131.6	131.6	131.6	17.3	15.1 %	0.0		0.0
3 Services	312.6	2,561.3	2,561.3	2,561.3	2,248.7	719.4 %	0.0		0.0
4 Commodities	67.6	76.0	76.0	76.0	8.4	12.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	59.3	67.1	67.1	67.1	7.8	13.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	596.1	2,720.7	2,720.7	2,720.7	2,124.6	356.4 %	0.0		0.0
1004 Gen Fund (UGF)	1,190.7	1,184.9	1,236.5	1,236.5	45.8	3.8 %	51.6	4.4 %	0.0
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	>999 %	0.0		0.0
1048 Univ Rcpt (DGF)	240.0	592.9	604.8	604.8	364.8	152.0 %	11.9	2.0 %	0.0
1151 VoTech Ed (DGF)	66.1	75.0	75.0	75.0	8.9	13.5 %	0.0		0.0
1174 UA I/A (Other)	24.7	105.0	105.0	105.0	80.3	325.1 %	0.0		0.0
Positions									
Perm Full Time	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,190.7	1,184.9	1,236.5	1,236.5	45.8	3.8 %	51.6	4.4 %	0.0
Designated General (DGF)	306.1	667.9	679.8	679.8	373.7	122.1 %	11.9	1.8 %	0.0
Other State Funds (Other)	24.7	116.1	116.1	116.1	91.4	370.0 %	0.0		0.0
Federal Receipts (Fed)	596.1	2,720.7	2,720.7	2,720.7	2,124.6	356.4 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: UAF Community and Technical College

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**11,000.9**	**12,437.6**	**12,708.4**	**12,708.4**	**1,707.5**	**15.5 %**	**270.8**	**2.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	7,890.4	8,205.3	8,476.1	8,476.1	585.7	7.4 %	270.8	3.3 %	0.0
2 Travel	29.0	30.5	30.5	30.5	1.5	5.2 %	0.0		0.0
3 Services	1,649.9	3,029.1	3,029.1	3,029.1	1,379.2	83.6 %	0.0		0.0
4 Commodities	751.0	1,018.0	1,018.0	1,018.0	267.0	35.6 %	0.0		0.0
5 Capital Outlay	514.4	0.0	0.0	0.0	-514.4	-100.0 %	0.0		0.0
7 Grants, Benefits	166.2	154.7	154.7	154.7	-11.5	-6.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	160.1	160.1	160.1	160.1	>999 %	0.0		0.0
1004 Gen Fund (UGF)	5,000.2	4,932.3	5,201.2	5,201.2	201.0	4.0 %	268.9	5.5 %	0.0
1007 I/A Rcpts (Other)	22.3	49.4	49.4	49.4	27.1	121.5 %	0.0		0.0
1048 Univ Rcpt (DGF)	5,110.6	6,211.2	6,213.1	6,213.1	1,102.5	21.6 %	1.9		0.0
1151 VoTech Ed (DGF)	504.4	839.9	839.9	839.9	335.5	66.5 %	0.0		0.0
1174 UA I/A (Other)	363.4	244.7	244.7	244.7	-118.7	-32.7 %	0.0		0.0
Positions									
Perm Full Time	58	58	58	58	0		0		0
Perm Part Time	7	7	7	7	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	5,000.2	4,932.3	5,201.2	5,201.2	201.0	4.0 %	268.9	5.5 %	0.0
Designated General (DGF)	5,615.0	7,051.1	7,053.0	7,053.0	1,438.0	25.6 %	1.9		0.0
Other State Funds (Other)	385.7	294.1	294.1	294.1	-91.6	-23.7 %	0.0		0.0
Federal Receipts (Fed)	0.0	160.1	160.1	160.1	160.1	>999 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Education Trust of Alaska

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,097.6**	**5,648.8**	**5,669.9**	**5,669.9**	**1,572.3**	**38.4 %**	**21.1**	**0.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	657.6	610.3	631.4	631.4	-26.2	-4.0 %	21.1	3.5 %	0.0
2 Travel	29.9	51.0	51.0	51.0	21.1	70.6 %	0.0		0.0
3 Services	3,353.4	4,902.0	4,902.0	4,902.0	1,548.6	46.2 %	0.0		0.0
4 Commodities	56.7	85.5	85.5	85.5	28.8	50.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1048 Univ Rcpt (DGF)	4,097.6	5,648.8	5,669.9	5,669.9	1,572.3	38.4 %	21.1	0.4 %	0.0
Positions									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Designated General (DGF)	4,097.6	5,648.8	5,669.9	5,669.9	1,572.3	38.4 %	21.1	0.4 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**40,188.1**	**41,068.8**	**41,910.1**	**41,910.1**	**1,722.0**	**4.3 %**	**841.3**	**2.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	21,914.7	23,700.1	24,541.4	24,541.4	2,626.7	12.0 %	841.3	3.5 %	0.0
2 Travel	198.4	569.4	569.4	569.4	371.0	187.0 %	0.0		0.0
3 Services	9,300.7	8,176.2	8,176.2	8,176.2	-1,124.5	-12.1 %	0.0		0.0
4 Commodities	1,418.3	4,800.5	4,800.5	4,800.5	3,382.2	238.5 %	0.0		0.0
5 Capital Outlay	5,401.5	224.5	224.5	224.5	-5,177.0	-95.8 %	0.0		0.0
7 Grants, Benefits	1,834.5	3,043.0	3,043.0	3,043.0	1,208.5	65.9 %	0.0		0.0
8 Miscellaneous	120.0	555.1	555.1	555.1	435.1	362.6 %	0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	2,471.1	4,047.1	4,047.1	4,047.1	1,576.0	63.8 %	0.0		0.0
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	0.0		0.0		0.0
1004 Gen Fund (UGF)	21,878.2	17,827.6	18,607.9	18,607.9	-3,270.3	-14.9 %	780.3	4.4 %	0.0
1007 I/A Rcpts (Other)	60.8	749.1	749.1	749.1	688.3	>999 %	0.0		0.0
1048 Univ Rcpt (DGF)	11,235.2	16,786.5	16,847.5	16,847.5	5,612.3	50.0 %	61.0	0.4 %	0.0
1061 CIP Rcpts (Other)	56.5	431.6	431.6	431.6	375.1	663.9 %	0.0		0.0
1151 VoTech Ed (DGF)	261.2	285.0	285.0	285.0	23.8	9.1 %	0.0		0.0
1174 UA I/A (Other)	1,552.8	923.7	923.7	923.7	-629.1	-40.5 %	0.0		0.0
1265 COVID Fed (Fed)	2,654.1	0.0	0.0	0.0	-2,654.1	-100.0 %	0.0		0.0
Positions									
Perm Full Time	231	231	231	231	0		0		0
Perm Part Time	9	9	9	9	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Funding Summary									
Unrestricted General (UGF)	21,896.4	17,845.8	18,626.1	18,626.1	-3,270.3	-14.9 %	780.3	4.4 %	0.0
Designated General (DGF)	11,496.4	17,071.5	17,132.5	17,132.5	5,636.1	49.0 %	61.0	0.4 %	0.0
Other State Funds (Other)	1,670.1	2,104.4	2,104.4	2,104.4	434.3	26.0 %	0.0		0.0
Federal Receipts (Fed)	5,125.2	4,047.1	4,047.1	4,047.1	-1,078.1	-21.0 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Ketchikan Campus

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,015.4**	**5,627.3**	**5,241.0**	**5,241.0**	**1,225.6**	**30.5 %**	**-386.3**	**-6.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,227.9	3,416.7	3,530.4	3,530.4	302.5	9.4 %	113.7	3.3 %	0.0
2 Travel	24.9	128.4	128.4	128.4	103.5	415.7 %	0.0		0.0
3 Services	340.3	538.0	38.0	38.0	-302.3	-88.8 %	-500.0	-92.9 %	0.0
4 Commodities	268.4	1,276.2	1,276.2	1,276.2	1,007.8	375.5 %	0.0		0.0
5 Capital Outlay	26.2	108.5	108.5	108.5	82.3	314.1 %	0.0		0.0
7 Grants, Benefits	127.7	159.5	159.5	159.5	31.8	24.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	171.8	850.0	850.0	850.0	678.2	394.8 %	0.0		0.0
1004 Gen Fund (UGF)	1,602.9	2,274.4	1,879.6	1,879.6	276.7	17.3 %	-394.8	-17.4 %	0.0
1007 I/A Rcpts (Other)	108.8	166.6	166.6	166.6	57.8	53.1 %	0.0		0.0
1048 Univ Rcpt (DGF)	1,701.4	1,997.1	2,005.6	2,005.6	304.2	17.9 %	8.5	0.4 %	0.0
1151 VoTech Ed (DGF)	337.8	334.1	334.1	334.1	-3.7	-1.1 %	0.0		0.0
1174 UA I/A (Other)	92.7	5.1	5.1	5.1	-87.6	-94.5 %	0.0		0.0
Positions									
Perm Full Time	32	32	32	32	0		0		0
Perm Part Time	4	4	4	4	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,602.9	2,274.4	1,879.6	1,879.6	276.7	17.3 %	-394.8	-17.4 %	0.0
Designated General (DGF)	2,039.2	2,331.2	2,339.7	2,339.7	300.5	14.7 %	8.5	0.4 %	0.0
Other State Funds (Other)	201.5	171.7	171.7	171.7	-29.8	-14.8 %	0.0		0.0
Federal Receipts (Fed)	171.8	850.0	850.0	850.0	678.2	394.8 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Sitka Campus

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**5,160.4**	**9,028.4**	**7,409.4**	**7,409.4**	**2,249.0**	**43.6 %**	**-1,619.0**	**-17.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,247.3	3,889.6	4,020.6	4,020.6	773.3	23.8 %	131.0	3.4 %	0.0
2 Travel	59.6	373.5	373.5	373.5	313.9	526.7 %	0.0		0.0
3 Services	1,549.0	2,741.4	991.4	991.4	-557.6	-36.0 %	-1,750.0	-63.8 %	0.0
4 Commodities	175.1	1,462.4	1,462.4	1,462.4	1,287.3	735.2 %	0.0		0.0
5 Capital Outlay	69.3	500.0	500.0	500.0	430.7	621.5 %	0.0		0.0
7 Grants, Benefits	60.1	61.5	61.5	61.5	1.4	2.3 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	516.3	1,480.1	1,480.1	1,480.1	963.8	186.7 %	0.0		0.0
1004 Gen Fund (UGF)	1,935.3	3,876.9	2,239.5	2,239.5	304.2	15.7 %	-1,637.4	-42.2 %	0.0
1007 I/A Rcpts (Other)	102.7	179.6	179.6	179.6	76.9	74.9 %	0.0		0.0
1048 Univ Rcpt (DGF)	1,941.9	3,258.0	3,276.4	3,276.4	1,334.5	68.7 %	18.4	0.6 %	0.0
1151 VoTech Ed (DGF)	99.7	186.3	186.3	186.3	86.6	86.9 %	0.0		0.0
1174 UA I/A (Other)	564.5	47.5	47.5	47.5	-517.0	-91.6 %	0.0		0.0
Positions									
Perm Full Time	35	35	35	35	0		0		0
Perm Part Time	3	3	3	3	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,935.3	3,876.9	2,239.5	2,239.5	304.2	15.7 %	-1,637.4	-42.2 %	0.0
Designated General (DGF)	2,041.6	3,444.3	3,462.7	3,462.7	1,421.1	69.6 %	18.4	0.5 %	0.0
Other State Funds (Other)	667.2	227.1	227.1	227.1	-440.1	-66.0 %	0.0		0.0
Federal Receipts (Fed)	516.3	1,480.1	1,480.1	1,480.1	963.8	186.7 %	0.0		0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Appellate Courts

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**8,157.9**	**9,000.8**	**9,096.7**	**9,096.7**	**938.8**	**11.5 %**	**95.9**	**1.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	7,480.1	8,509.3	8,605.2	8,605.2	1,125.1	15.0 %	95.9	1.1 %	0.0
2 Travel	104.8	95.5	95.5	95.5	-9.3	-8.9 %	0.0		0.0
3 Services	464.7	262.7	262.7	262.7	-202.0	-43.5 %	0.0		0.0
4 Commodities	108.3	124.1	124.1	124.1	15.8	14.6 %	0.0		0.0
5 Capital Outlay	0.0	9.2	9.2	9.2	9.2	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	8,157.9	9,000.8	9,096.7	9,096.7	938.8	11.5 %	95.9	1.1 %	0.0
Positions									
Perm Full Time	60	60	60	60	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	8,157.9	9,000.8	9,096.7	9,096.7	938.8	11.5 %	95.9	1.1 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Trial Courts

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**93,534.4**	**107,466.9**	**106,616.7**	**108,771.3**	**15,236.9**	**16.3 %**	**1,304.4**	**1.2 %**	**2,154.6**	**2.0 %**
Objects of Expenditure										
1 Personal Services	70,641.8	80,922.4	81,705.2	82,237.6	11,595.8	16.4 %	1,315.2	1.6 %	532.4	0.7 %
2 Travel	1,210.8	1,288.6	1,253.6	1,319.9	109.1	9.0 %	31.3	2.4 %	66.3	5.3 %
3 Services	18,404.2	23,425.5	22,725.7	24,255.6	5,851.4	31.8 %	830.1	3.5 %	1,529.9	6.7 %
4 Commodities	1,524.1	1,074.6	899.8	925.8	-598.3	-39.3 %	-148.8	-13.8 %	26.0	2.9 %
5 Capital Outlay	1,753.5	755.8	32.4	32.4	-1,721.1	-98.2 %	-723.4	-95.7 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	412.7	641.0	641.0	641.0	228.3	55.3 %	0.0		0.0	
1004 Gen Fund (UGF)	10,912.7	24,687.4	103,837.2	94,955.5	84,042.8	770.1 %	70,268.1	284.6 %	-8,881.7	-8.6 %
1007 I/A Rcpts (Other)	2,022.6	1,420.7	1,420.7	1,870.7	-151.9	-7.5 %	450.0	31.7 %	450.0	31.7 %
1037 GF/MH (UGF)	227.0	532.8	532.8	532.8	305.8	134.7 %	0.0		0.0	
1108 Stat Desig (Other)	47.1	185.0	185.0	185.0	137.9	292.8 %	0.0		0.0	
1271 ARPA Rev R (UGF)	79,912.3	80,000.0	0.0	10,586.3	-69,326.0	-86.8 %	-69,413.7	-86.8 %	10,586.3	>999 %
Positions										
Perm Full Time	583	588	588	592	9	1.5 %	4	0.7 %	4	0.7 %
Perm Part Time	32	32	31	31	-1	-3.1 %	-1	-3.1 %	0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	91,052.0	105,220.2	104,370.0	106,074.6	15,022.6	16.5 %	854.4	0.8 %	1,704.6	1.6 %
Other State Funds (Other)	2,069.7	1,605.7	1,605.7	2,055.7	-14.0	-0.7 %	450.0	28.0 %	450.0	28.0 %
Federal Receipts (Fed)	412.7	641.0	641.0	641.0	228.3	55.3 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Administration and Support

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**11,220.5**	**12,620.4**	**12,748.2**	**12,802.9**	**1,582.4**	**14.1 %**	**182.5**	**1.4 %**	**54.7**	**0.4 %**
Objects of Expenditure										
1 Personal Services	9,346.3	10,408.1	10,535.9	10,580.6	1,234.3	13.2 %	172.5	1.7 %	44.7	0.4 %
2 Travel	62.2	76.7	76.7	76.7	14.5	23.3 %	0.0		0.0	
3 Services	1,001.7	1,165.4	1,165.4	1,168.9	167.2	16.7 %	3.5	0.3 %	3.5	0.3 %
4 Commodities	798.8	960.2	960.2	966.7	167.9	21.0 %	6.5	0.7 %	6.5	0.7 %
5 Capital Outlay	11.5	10.0	10.0	10.0	-1.5	-13.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	11,094.2	12,485.8	12,613.6	12,613.6	1,519.4	13.7 %	127.8	1.0 %	0.0	
1133 CSSD Admin (Fed)	126.3	134.6	134.6	189.3	63.0	49.9 %	54.7	40.6 %	54.7	40.6 %
Positions										
Perm Full Time	75	75	75	75	0		0		0	
Perm Part Time	3	3	3	4	1	33.3 %	1	33.3 %	1	33.3 %
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	11,094.2	12,485.8	12,613.6	12,613.6	1,519.4	13.7 %	127.8	1.0 %	0.0	
Federal Receipts (Fed)	126.3	134.6	134.6	189.3	63.0	49.9 %	54.7	40.6 %	54.7	40.6 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**5,978.8**	**7,146.4**	**7,190.5**	**7,821.9**	**1,843.1**	**30.8 %**	**675.5**	**9.5 %**	**631.4**	**8.8 %**
Objects of Expenditure										
1 Personal Services	1,733.3	1,657.8	1,696.9	1,696.9	-36.4	-2.1 %	39.1	2.4 %	0.0	
2 Travel	12.8	71.8	71.8	71.8	59.0	460.9 %	0.0		0.0	
3 Services	4,112.7	5,391.4	5,396.4	5,947.8	1,835.1	44.6 %	556.4	10.3 %	551.4	10.2 %
4 Commodities	114.9	25.4	25.4	25.4	-89.5	-77.9 %	0.0		0.0	
5 Capital Outlay	5.1	0.0	0.0	0.0	-5.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	80.0	80.0	>999 %	80.0	>999 %	80.0	>999 %
Funding Sources										
1002 Fed Rcpts (Fed)	109.4	200.0	200.0	450.0	340.6	311.3 %	250.0	125.0 %	250.0	125.0 %
1004 Gen Fund (UGF)	2,304.8	3,014.8	3,053.9	3,053.9	749.1	32.5 %	39.1	1.3 %	0.0	
1007 I/A Rcpts (Other)	40.0	21.0	21.0	21.0	-19.0	-47.5 %	0.0		0.0	
1037 GF/MH (UGF)	2,729.8	2,773.2	2,773.2	3,324.6	594.8	21.8 %	551.4	19.9 %	551.4	19.9 %
1092 MHTAAR (Other)	205.5	219.4	224.4	304.4	98.9	48.1 %	85.0	38.7 %	80.0	35.7 %
1108 Stat Desig (Other)	71.3	400.0	400.0	150.0	78.7	110.4 %	-250.0	-62.5 %	-250.0	-62.5 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Positions										
Perm Full Time	11	12	12	12	1	9.1 %	0		0	
Perm Part Time	2	1	1	1	-1	-50.0 %	0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Summary										
Unrestricted General (UGF)	5,034.6	5,788.0	5,827.1	6,378.5	1,343.9	26.7 %	590.5	10.2 %	551.4	9.5 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	316.8	640.4	645.4	475.4	158.6	50.1 %	-165.0	-25.8 %	-170.0	-26.3 %
Federal Receipts (Fed)	109.4	200.0	200.0	450.0	340.6	311.3 %	250.0	125.0 %	250.0	125.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**429.0**	**511.9**	**516.1**	**516.1**	**87.1**	**20.3 %**	**4.2**	**0.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	356.9	397.9	402.1	402.1	45.2	12.7 %	4.2	1.1 %	0.0
2 Travel	6.8	14.5	14.5	14.5	7.7	113.2 %	0.0		0.0
3 Services	58.8	87.5	87.5	87.5	28.7	48.8 %	0.0		0.0
4 Commodities	6.5	7.0	7.0	7.0	0.5	7.7 %	0.0		0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	429.0	511.9	516.1	516.1	87.1	20.3 %	4.2	0.8 %	0.0
Positions									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	429.0	511.9	516.1	516.1	87.1	20.3 %	4.2	0.8 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Judicial Council
Allocation: Judicial Council

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,263.6**	**1,515.7**	**1,528.6**	**1,528.6**	**265.0**	**21.0 %**	**12.9**	**0.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	993.5	1,092.9	1,105.8	1,105.8	112.3	11.3 %	12.9	1.2 %	0.0
2 Travel	23.8	62.3	62.3	62.3	38.5	161.8 %	0.0		0.0
3 Services	233.8	348.9	348.9	348.9	115.1	49.2 %	0.0		0.0
4 Commodities	12.5	5.6	5.6	5.6	-6.9	-55.2 %	0.0		0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,263.6	1,515.7	1,528.6	1,528.6	265.0	21.0 %	12.9	0.9 %	0.0
Positions									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	2	2	2	2	0		0		0
Temporary	5	5	5	5	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,263.6	1,515.7	1,528.6	1,528.6	265.0	21.0 %	12.9	0.9 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Judiciary Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Audit

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**5,521.9**	**6,910.7**	**7,041.5**	**7,041.5**	**1,519.6**	**27.5 %**	**130.8**	**1.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	4,904.0	6,194.3	6,325.1	6,325.1	1,421.1	29.0 %	130.8	2.1 %	0.0
2 Travel	69.1	45.2	45.2	45.2	-23.9	-34.6 %	0.0		0.0
3 Services	480.5	580.2	580.2	580.2	99.7	20.7 %	0.0		0.0
4 Commodities	68.3	61.0	61.0	61.0	-7.3	-10.7 %	0.0		0.0
5 Capital Outlay	0.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	5,521.9	6,910.7	7,041.5	7,041.5	1,519.6	27.5 %	130.8	1.9 %	0.0
Positions									
Perm Full Time	40	40	40	40	0		0		0
Perm Part Time	2	2	2	2	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	5,521.9	6,910.7	7,041.5	7,041.5	1,519.6	27.5 %	130.8	1.9 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**6,784.0**	**7,990.6**	**8,142.5**	**8,142.5**	**1,358.5**	**20.0 %**	**151.9**	**1.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	6,558.6	7,384.5	7,536.4	7,536.4	977.8	14.9 %	151.9	2.1 %	0.0
2 Travel	89.1	198.1	198.1	198.1	109.0	122.3 %	0.0		0.0
3 Services	102.8	373.6	373.6	373.6	270.8	263.4 %	0.0		0.0
4 Commodities	33.5	34.4	34.4	34.4	0.9	2.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	6,784.0	7,990.6	8,142.5	8,142.5	1,358.5	20.0 %	151.9	1.9 %	0.0
Positions									
Perm Full Time	46	46	46	46	0		0		0
Perm Part Time	3	3	3	3	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	6,784.0	7,990.6	8,142.5	8,142.5	1,358.5	20.0 %	151.9	1.9 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**639.1**	**1,954.7**	**1,964.9**	**1,964.9**	**1,325.8**	**207.4 %**	**10.2**	**0.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	225.5	480.7	490.9	490.9	265.4	117.7 %	10.2	2.1 %	0.0
2 Travel	5.5	42.1	42.1	42.1	36.6	665.5 %	0.0		0.0
3 Services	408.1	1,421.9	1,421.9	1,421.9	1,013.8	248.4 %	0.0		0.0
4 Commodities	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	639.1	1,954.7	1,964.9	1,964.9	1,325.8	207.4 %	10.2	0.5 %	0.0
Positions									
Perm Full Time	3	3	3	3	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	639.1	1,954.7	1,964.9	1,964.9	1,325.8	207.4 %	10.2	0.5 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**13,282.5**	**10,155.0**	**10,386.3**	**10,386.3**	**-2,896.2**	**-21.8 %**	**231.3**	**2.3 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	10,500.0	8,283.3	8,514.6	8,514.6	-1,985.4	-18.9 %	231.3	2.8 %	0.0	
2 Travel	31.4	63.0	63.0	63.0	31.6	100.6 %	0.0		0.0	
3 Services	2,382.0	1,427.8	1,427.8	1,427.8	-954.2	-40.1 %	0.0		0.0	
4 Commodities	369.1	362.9	362.9	362.9	-6.2	-1.7 %	0.0		0.0	
5 Capital Outlay	0.0	18.0	18.0	18.0	18.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	12,840.5	9,850.8	10,082.1	10,084.7	-2,755.8	-21.5 %	233.9	2.4 %	2.6	
1005 GF/Prgm (DGF)	413.8	272.5	272.5	279.9	-133.9	-32.4 %	7.4	2.7 %	7.4	2.7 %
1007 I/A Rcpts (Other)	28.2	31.7	31.7	21.7	-6.5	-23.0 %	-10.0	-31.5 %	-10.0	-31.5 %
Positions										
Perm Full Time	68	52	52	52	-16	-23.5 %	0		0	
Perm Part Time	44	40	40	40	-4	-9.1 %	0		0	
Temporary	28	26	26	26	-2	-7.1 %	0		0	
Funding Summary										
Unrestricted General (UGF)	12,840.5	9,850.8	10,082.1	10,084.7	-2,755.8	-21.5 %	233.9	2.4 %	2.6	
Designated General (DGF)	413.8	272.5	272.5	279.9	-133.9	-32.4 %	7.4	2.7 %	7.4	2.7 %
Other State Funds (Other)	28.2	31.7	31.7	21.7	-6.5	-23.0 %	-10.0	-31.5 %	-10.0	-31.5 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**421.4**	**1,806.3**	**710.4**	**710.4**	**289.0**	**68.6 %**	**-1,095.9**	**-60.7 %**	**0.0**
Objects of Expenditure									
1 Personal Services	154.5	188.6	193.4	193.4	38.9	25.2 %	4.8	2.5 %	0.0
2 Travel	18.6	75.0	75.0	75.0	56.4	303.2 %	0.0		0.0
3 Services	247.4	397.0	397.0	397.0	149.6	60.5 %	0.0		0.0
4 Commodities	0.9	45.0	45.0	45.0	44.1	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	1,100.7	0.0	0.0	0.0		-1,100.7	-100.0 %	0.0
Funding Sources									
1004 Gen Fund (UGF)	421.4	1,806.3	710.4	710.4	289.0	68.6 %	-1,095.9	-60.7 %	0.0
Positions									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	421.4	1,806.3	710.4	710.4	289.0	68.6 %	-1,095.9	-60.7 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**4,714.9**	**5,437.1**	**5,540.1**	**5,540.1**	**825.2**	**17.5 %**	**103.0**	**1.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	4,627.8	5,192.5	5,295.5	5,295.5	667.7	14.4 %	103.0	2.0 %	0.0
2 Travel	5.9	69.0	69.0	69.0	63.1	>999 %	0.0		0.0
3 Services	11.9	76.1	76.1	76.1	64.2	539.5 %	0.0		0.0
4 Commodities	69.3	99.5	99.5	99.5	30.2	43.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	4,714.9	5,437.1	5,540.1	5,540.1	825.2	17.5 %	103.0	1.9 %	0.0
Positions									
Perm Full Time	20	21	21	21	1	5.0 %	0		0
Perm Part Time	14	14	14	14	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	4,714.9	5,437.1	5,540.1	5,540.1	825.2	17.5 %	103.0	1.9 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**226.4**	**273.8**	**278.2**	**278.2**	**51.8**	**22.9 %**	**4.4**	**1.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	216.9	216.2	220.6	220.6	3.7	1.7 %	4.4	2.0 %	0.0
2 Travel	4.7	25.0	25.0	25.0	20.3	431.9 %	0.0		0.0
3 Services	4.7	30.8	30.8	30.8	26.1	555.3 %	0.0		0.0
4 Commodities	0.1	1.8	1.8	1.8	1.7	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	226.4	273.8	278.2	278.2	51.8	22.9 %	4.4	1.6 %	0.0
Positions									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	226.4	273.8	278.2	278.2	51.8	22.9 %	4.4	1.6 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,020.5**	**1,097.9**	**1,120.1**	**1,120.1**	**99.6**	**9.8 %**	**22.2**	**2.0 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	920.1	1,030.4	1,052.6	1,052.6	132.5	14.4 %	22.2	2.2 %	0.0	
2 Travel	0.0	7.0	7.0	7.0	7.0	>999 %	0.0		0.0	
3 Services	98.1	22.6	22.6	22.6	-75.5	-77.0 %	0.0		0.0	
4 Commodities	2.3	10.0	10.0	10.0	7.7	334.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	27.9	27.9	27.9	27.9	>999 %	0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	645.7	754.8	777.0	115.7	-530.0	-82.1 %	-639.1	-84.7 %	-661.3	-85.1 %
1171 Rest Just (Other)	374.8	343.1	343.1	1,004.4	629.6	168.0 %	661.3	192.7 %	661.3	192.7 %
Positions										
Perm Full Time	7	7	7	7	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	645.7	754.8	777.0	115.7	-530.0	-82.1 %	-639.1	-84.7 %	-661.3	-85.1 %
Other State Funds (Other)	374.8	343.1	343.1	1,004.4	629.6	168.0 %	661.3	192.7 %	661.3	192.7 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**1,379.8**	**1,542.0**	**1,573.4**	**1,573.4**	**193.6**	**14.0 %**	**31.4**	**2.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,331.2	1,382.2	1,413.6	1,413.6	82.4	6.2 %	31.4	2.3 %	0.0
2 Travel	13.4	28.1	28.1	28.1	14.7	109.7 %	0.0		0.0
3 Services	20.7	112.2	112.2	112.2	91.5	442.0 %	0.0		0.0
4 Commodities	5.3	19.5	19.5	19.5	14.2	267.9 %	0.0		0.0
5 Capital Outlay	9.2	0.0	0.0	0.0	-9.2	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,379.8	1,542.0	1,573.4	1,573.4	193.6	14.0 %	31.4	2.0 %	0.0
Positions									
Perm Full Time	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	1,379.8	1,542.0	1,573.4	1,573.4	193.6	14.0 %	31.4	2.0 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**1,491.4**	**1,539.7**	**1,539.7**	**1,539.7**	**48.3**	**3.2 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,490.2	1,539.7	1,539.7	1,539.7	49.5	3.3 %	0.0	0.0
4 Commodities	1.2	0.0	0.0	0.0	-1.2	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	1,491.4	1,539.7	1,539.7	1,539.7	48.3	3.2 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	1,491.4	1,539.7	1,539.7	1,539.7	48.3	3.2 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Integrated Technology Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**0.0**	**4,498.4**	**4,574.1**	**4,574.1**	**4,574.1**	**>999 %**	**75.7**	**1.7 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	3,101.3	3,177.0	3,177.0	3,177.0	>999 %	75.7	2.4 %	0.0
2 Travel	0.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0
3 Services	0.0	1,261.1	1,261.1	1,261.1	1,261.1	>999 %	0.0		0.0
4 Commodities	0.0	106.0	106.0	106.0	106.0	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	4,498.4	4,574.1	4,574.1	4,574.1	>999 %	75.7	1.7 %	0.0
Positions									
Perm Full Time	0	20	20	20	20	>999 %	0		0
Perm Part Time	0	4	4	4	4	>999 %	0		0
Temporary	0	2	2	2	2	>999 %	0		0
Funding Summary									
Unrestricted General (UGF)	0.0	4,498.4	4,574.1	4,574.1	4,574.1	>999 %	75.7	1.7 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Security Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**0.0**	**1,038.7**	**1,064.9**	**1,064.9**	**1,064.9**	**>999 %**	**26.2**	**2.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	988.7	1,014.9	1,014.9	1,014.9	>999 %	26.2	2.6 %	0.0
2 Travel	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
3 Services	0.0	13.2	13.2	13.2	13.2	>999 %	0.0		0.0
4 Commodities	0.0	31.8	31.8	31.8	31.8	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	0.0	1,038.7	1,064.9	1,064.9	1,064.9	>999 %	26.2	2.5 %	0.0
Positions									
Perm Full Time	0	8	8	8	8	>999 %	0		0
Perm Part Time	0	1	1	1	1	>999 %	0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	0.0	1,038.7	1,064.9	1,064.9	1,064.9	>999 %	26.2	2.5 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**8,514.3**	**6,402.0**	**6,579.7**	**6,579.7**	**-1,934.6**	**-22.7 %**	**177.7**	**2.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	5,244.1	5,231.8	5,409.5	5,409.5	165.4	3.2 %	177.7	3.4 %	0.0
2 Travel	2,717.2	490.2	490.2	490.2	-2,227.0	-82.0 %	0.0		0.0
3 Services	453.7	580.0	580.0	580.0	126.3	27.8 %	0.0		0.0
4 Commodities	99.3	100.0	100.0	100.0	0.7	0.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	8,514.3	6,402.0	6,579.7	6,579.7	-1,934.6	-22.7 %	177.7	2.8 %	0.0
Positions									
Perm Full Time	60	60	60	60	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	8,514.3	6,402.0	6,579.7	6,579.7	-1,934.6	-22.7 %	177.7	2.8 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	**8,936.9**	**10,713.7**	**11,055.0**	**11,055.0**	**2,118.1**	**23.7 %**	**341.3**	**3.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	8,522.0	9,404.8	9,746.1	9,746.1	1,224.1	14.4 %	341.3	3.6 %	0.0
2 Travel	57.8	350.0	350.0	350.0	292.2	505.5 %	0.0		0.0
3 Services	343.9	885.9	885.9	885.9	542.0	157.6 %	0.0		0.0
4 Commodities	13.2	73.0	73.0	73.0	59.8	453.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	8,936.9	10,713.7	11,055.0	11,055.0	2,118.1	23.7 %	341.3	3.2 %	0.0
Positions									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
Funding Summary									
Unrestricted General (UGF)	8,936.9	10,713.7	11,055.0	11,055.0	2,118.1	23.7 %	341.3	3.2 %	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Session Expenses

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**11,937.7**	**12,333.9**	**12,584.6**	**12,584.6**	**646.9**	**5.4 %**	**250.7**	**2.0 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	10,092.3	8,695.2	8,945.9	8,945.9	-1,146.4	-11.4 %	250.7	2.9 %	0.0	
2 Travel	1,146.3	2,631.4	2,631.4	2,631.4	1,485.1	129.6 %	0.0		0.0	
3 Services	436.9	672.8	672.8	672.8	235.9	54.0 %	0.0		0.0	
4 Commodities	262.2	334.5	334.5	334.5	72.3	27.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	11,857.0	12,241.5	12,492.2	12,477.2	620.2	5.2 %	235.7	1.9 %	-15.0	-0.1 %
1005 GF/Prgm (DGF)	76.4	72.4	72.4	87.4	11.0	14.4 %	15.0	20.7 %	15.0	20.7 %
1007 I/A Rcpts (Other)	4.3	20.0	20.0	20.0	15.7	365.1 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	224	215	215	215	-9	-4.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	11,857.0	12,241.5	12,492.2	12,477.2	620.2	5.2 %	235.7	1.9 %	-15.0	-0.1 %
Designated General (DGF)	76.4	72.4	72.4	87.4	11.0	14.4 %	15.0	20.7 %	15.0	20.7 %
Other State Funds (Other)	4.3	20.0	20.0	20.0	15.7	365.1 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislature Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-wide Appropriations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2010A General Obligation Bonds

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**6,754.9**	**6,754.9**	**6,754.9**	**6,754.9**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	6,754.9	6,754.9	6,754.9	6,754.9	0.0	0.0	0.0
Funding Sources							
1004 Gen Fund (UGF)	4,560.9	4,560.9	4,560.9	4,560.9	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2,194.0	2,194.0	2,194.0	2,194.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	4,560.9	4,560.9	4,560.9	4,560.9	0.0	0.0	0.0
Federal Receipts (Fed)	2,194.0	2,194.0	2,194.0	2,194.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2010B General Obligation Bonds

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	2,403.9	2,403.9	2,403.9	2,403.9	0.0	0.0	0.0
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,403.9	2,403.9	2,403.9	2,403.9	0.0	0.0	0.0
Funding Sources							
1004 Gen Fund (UGF)	176.1	176.1	176.1	176.1	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2,227.8	2,227.8	2,227.8	2,227.8	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	176.1	176.1	176.1	176.1	0.0	0.0	0.0
Federal Receipts (Fed)	2,227.8	2,227.8	2,227.8	2,227.8	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2012A General Obligation Bonds

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**7,407.0**	**7,476.3**	**7,476.3**	**7,550.0**	**143.0**	**1.9 %**	**73.7**	**1.0 %**	**73.7**	**1.0 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	7,407.0	7,476.3	7,476.3	7,550.0	143.0	1.9 %	73.7	1.0 %	73.7	1.0 %
Funding Sources										
1004 Gen Fund (UGF)	7,407.0	7,476.3	7,476.3	7,550.0	143.0	1.9 %	73.7	1.0 %	73.7	1.0 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	7,407.0	7,476.3	7,476.3	7,550.0	143.0	1.9 %	73.7	1.0 %	73.7	1.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2013A General Obligation Bonds

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	460.8	460.9	460.9	460.9	0.1	0.0	0.0
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	460.8	460.9	460.9	460.9	0.1	0.0	0.0
Funding Sources							
1004 Gen Fund (UGF)	33.2	33.2	33.2	33.2	0.0	0.0	0.0
1212 Stimulus09 (Fed)	427.6	427.7	427.7	427.7	0.1	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	33.2	33.2	33.2	33.2	0.0	0.0	0.0
Federal Receipts (Fed)	427.6	427.7	427.7	427.7	0.1	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2013B General Obligation Bonds

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**16,170.7**	**16,168.6**	**16,168.6**	**16,169.2**	**-1.5**	**0.6**	**0.6**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	16,170.7	16,168.6	16,168.6	16,169.2	-1.5	0.6	0.6
Funding Sources							
1004 Gen Fund (UGF)	15,664.2	15,662.1	15,662.1	15,662.7	-1.5	0.6	0.6
1173 GF MisEarn (UGF)	506.5	506.5	506.5	506.5	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	16,170.7	16,168.6	16,168.6	16,169.2	-1.5	0.6	0.6

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2015B General Obligation Bonds

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**12,085.0**	**12,078.0**	**12,078.0**	**12,021.8**	**-63.2**	**-0.5 %**	**-56.2**	**-0.5 %**	**-56.2**	**-0.5 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	12,085.0	12,078.0	12,078.0	12,021.8	-63.2	-0.5 %	-56.2	-0.5 %	-56.2	-0.5 %
Funding Sources										
1004 Gen Fund (UGF)	12,085.0	12,078.0	12,078.0	12,021.8	-63.2	-0.5 %	-56.2	-0.5 %	-56.2	-0.5 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	12,085.0	12,078.0	12,078.0	12,021.8	-63.2	-0.5 %	-56.2	-0.5 %	-56.2	-0.5 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2016A General Obligation Bonds

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**10,719.6**	**10,610.3**	**10,610.3**	**10,497.5**	**-222.1**	**-2.1 %**	**-112.8**	**-1.1 %**	**-112.8**	**-1.1 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	10,719.6	10,610.3	10,610.3	10,497.5	-222.1	-2.1 %	-112.8	-1.1 %	-112.8	-1.1 %
Funding Sources										
1004 Gen Fund (UGF)	10,717.8	10,610.3	10,610.3	10,497.5	-220.3	-2.1 %	-112.8	-1.1 %	-112.8	-1.1 %
1184 GOB DSFUND (DGF)	1.8	0.0	0.0	0.0	-1.8	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	10,717.8	10,610.3	10,610.3	10,497.5	-220.3	-2.1 %	-112.8	-1.1 %	-112.8	-1.1 %
Designated General (DGF)	1.8	0.0	0.0	0.0	-1.8	-100.0 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2016B General Obligation Bonds

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**10,509.9**	**10,414.9**	**10,414.9**	**10,360.1**	**-149.8**	**-1.4 %**	**-54.8**	**-0.5 %**	**-54.8**	**-0.5 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	10,509.9	10,414.9	10,414.9	10,360.1	-149.8	-1.4 %	-54.8	-0.5 %	-54.8	-0.5 %
Funding Sources										
1004 Gen Fund (UGF)	10,497.3	10,414.9	10,414.9	10,360.1	-137.2	-1.3 %	-54.8	-0.5 %	-54.8	-0.5 %
1173 GF MisEarn (UGF)	12.6	0.0	0.0	0.0	-12.6	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	10,509.9	10,414.9	10,414.9	10,360.1	-149.8	-1.4 %	-54.8	-0.5 %	-54.8	-0.5 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2020A General Obligation Bonds

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**7,194.7**	**7,194.7**	**7,103.7**	**7,103.7**	**>999 %**	**-91.0**	**-1.3 %**	**-91.0**	**-1.3 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	7,194.7	7,194.7	7,103.7	7,103.7	>999 %	-91.0	-1.3 %	-91.0	-1.3 %
Funding Sources										
1004 Gen Fund (UGF)	0.0	7,176.9	7,176.9	7,085.9	7,085.9	>999 %	-91.0	-1.3 %	-91.0	-1.3 %
1173 GF MisEarn (UGF)	0.0	17.8	17.8	17.8	17.8	>999 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	7,194.7	7,194.7	7,103.7	7,103.7	>999 %	-91.0	-1.3 %	-91.0	-1.3 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: GO Bond Fees

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**4.1**	**3.0**	**3.0**	**3.5**	**-0.6**	**-14.6 %**	**0.5**	**16.7 %**	**0.5**	**16.7 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	4.1	3.0	3.0	3.5	-0.6	-14.6 %	0.5	16.7 %	0.5	16.7 %
Funding Sources										
1004 Gen Fund (UGF)	4.1	3.0	3.0	3.5	-0.6	-14.6 %	0.5	16.7 %	0.5	16.7 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	4.1	3.0	3.0	3.5	-0.6	-14.6 %	0.5	16.7 %	0.5	16.7 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: GO Bonds Arbitrage Rebate

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Funding Sources							
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: GO Bonds 2012 Cost of Sale and Issuance

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds AIA2 PFC

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**5,200.0**	**4,000.0**	**4,000.0**	**4,000.0**	**-1,200.0**	**-23.1 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	5,200.0	4,000.0	4,000.0	4,000.0	-1,200.0	-23.1 %	0.0	0.0
Funding Sources								
1179 PFC (Other)	5,200.0	4,000.0	4,000.0	4,000.0	-1,200.0	-23.1 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	5,200.0	4,000.0	4,000.0	4,000.0	-1,200.0	-23.1 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds FIA PFC

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**1,200.0**	**1,200.0**	**1,200.0**	**1,200.0**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	1,200.0	1,200.0	1,200.0	1,200.0	>999 %	0.0	0.0
Funding Sources								
1179 PFC (Other)	0.0	1,200.0	1,200.0	1,200.0	1,200.0	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	0.0	1,200.0	1,200.0	1,200.0	1,200.0	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds ARRA

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	405.3	0.0	0.0	0.0	-405.3	-100.0 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	405.3	0.0	0.0	0.0	-405.3	-100.0 %	0.0	0.0
Funding Sources								
1179 PFC (Other)	405.3	0.0	0.0	0.0	-405.3	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	405.3	0.0	0.0	0.0	-405.3	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds IARF

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**34,323.7**	**22,601.6**	**22,601.6**	**16,058.7**	**-18,265.0**	**-53.2 %**	**-6,542.9**	**-28.9 %**	**-6,542.9**	**-28.9 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	34,323.7	22,601.6	22,601.6	16,058.7	-18,265.0	-53.2 %	-6,542.9	-28.9 %	-6,542.9	-28.9 %
Funding Sources										
1027 IntAirport (Other)	34,323.7	22,601.6	22,601.6	16,058.7	-18,265.0	-53.2 %	-6,542.9	-28.9 %	-6,542.9	-28.9 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	34,323.7	22,601.6	22,601.6	16,058.7	-18,265.0	-53.2 %	-6,542.9	-28.9 %	-6,542.9	-28.9 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: Alaska Clean Water Fund Revenue Bonds

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**1,905.4**	**2,204.5**	**2,204.5**	**2,205.0**	**299.6**	**15.7 %**	**0.5**	**0.5**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	1,905.4	2,204.5	2,204.5	2,205.0	299.6	15.7 %	0.5	0.5
Funding Sources								
1075 Cln Wtr Fd (Other)	0.0	2,204.5	2,204.5	2,205.0	2,205.0	>999 %	0.5	0.5
1144 CWF Bond (Other)	1,905.4	0.0	0.0	0.0	-1,905.4	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	1,905.4	2,204.5	2,204.5	2,205.0	299.6	15.7 %	0.5	0.5

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: Alaska Drinking Water Fund Revenue Bonds

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**2,205.0**	**2,724.5**	**2,724.5**	**2,725.0**	**520.0**	**23.6 %**	**0.5**	**0.5**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	2,205.0	2,724.5	2,724.5	2,725.0	520.0	23.6 %	0.5	0.5
Funding Sources								
1100 Drk Wtr Fd (Other)	0.0	2,724.5	2,724.5	2,725.0	2,725.0	>999 %	0.5	0.5
1159 DWF Bond (Other)	2,205.0	0.0	0.0	0.0	-2,205.0	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	2,205.0	2,724.5	2,724.5	2,725.0	520.0	23.6 %	0.5	0.5

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Lease Purchase Obligations
Allocation: Goose Creek Correctional Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**16,170.7**	**16,170.4**	**16,170.4**	**16,168.4**	**-2.3**	**-2.0**	**-2.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	16,170.7	16,170.4	16,170.4	16,168.4	-2.3	-2.0	-2.0
Funding Sources							
1004 Gen Fund (UGF)	16,170.7	16,170.4	16,170.4	16,168.4	-2.3	-2.0	-2.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	16,170.7	16,170.4	16,170.4	16,168.4	-2.3	-2.0	-2.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Lease Purchase Obligations
Allocation: Linny Pacillo Parking Garage

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0
Funding Sources							
1004 Gen Fund (UGF)	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	3,303.5	3,303.5	3,303.5	3,303.5	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Lease Purchase Obligations
Allocation: Alaska Native Medical Center Housing Project

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**2,891.8**	**2,891.8**	**2,889.0**	**2,889.0**	**>999 %**	**-2.8**	**-0.1 %**	**-2.8**	**-0.1 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	2,891.8	2,891.8	2,889.0	2,889.0	>999 %	-2.8	-0.1 %	-2.8	-0.1 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	0.0	2,891.8	2,891.8	2,889.0	2,889.0	>999 %	-2.8	-0.1 %	-2.8	-0.1 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	2,891.8	2,891.8	2,889.0	2,889.0	>999 %	-2.8	-0.1 %	-2.8	-0.1 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: School Debt Reimbursement
Allocation: School Debt Reimbursement

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**245,613.6**	**78,975.6**	**78,975.6**	**67,168.2**	**-178,445.4**	**-72.7 %**	**-11,807.4**	**-15.0 %**	**-11,807.4**	**-15.0 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	245,613.6	78,975.6	78,975.6	67,168.2	-178,445.4	-72.7 %	-11,807.4	-15.0 %	-11,807.4	-15.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	210,664.1	63,875.6	63,875.6	53,619.4	-157,044.7	-74.5 %	-10,256.2	-16.1 %	-10,256.2	-16.1 %
1030 School Fnd (DGF)	30,799.5	15,100.0	15,100.0	13,548.8	-17,250.7	-56.0 %	-1,551.2	-10.3 %	-1,551.2	-10.3 %
1243 SBR Fund (UGF)	4,150.0	0.0	0.0	0.0	-4,150.0	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	214,814.1	63,875.6	63,875.6	53,619.4	-161,194.7	-75.0 %	-10,256.2	-16.1 %	-10,256.2	-16.1 %
Designated General (DGF)	30,799.5	15,100.0	15,100.0	13,548.8	-17,250.7	-56.0 %	-1,551.2	-10.3 %	-1,551.2	-10.3 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: University of Alaska

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,220.2**	**1,222.3**	**1,222.3**	**1,217.9**	**-2.3**	**-0.2 %**	**-4.4**	**-0.4 %**	**-4.4**	**-0.4 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,220.2	1,222.3	1,222.3	1,217.9	-2.3	-0.2 %	-4.4	-0.4 %	-4.4	-0.4 %
Funding Sources										
1004 Gen Fund (UGF)	1,220.2	1,222.3	1,222.3	1,217.9	-2.3	-0.2 %	-4.4	-0.4 %	-4.4	-0.4 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,220.2	1,222.3	1,222.3	1,217.9	-2.3	-0.2 %	-4.4	-0.4 %	-4.4	-0.4 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Matanuska-Susitna Borough Deep Water Port and Road Upgrade

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**707.7**	**707.7**	**711.0**	**711.0**	**>999 %**	**3.3**	**0.5 %**	**3.3**	**0.5 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	707.7	707.7	711.0	711.0	>999 %	3.3	0.5 %	3.3	0.5 %
Funding Sources										
1004 Gen Fund (UGF)	0.0	707.7	707.7	711.0	711.0	>999 %	3.3	0.5 %	3.3	0.5 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	707.7	707.7	711.0	711.0	>999 %	3.3	0.5 %	3.3	0.5 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Aleutians East Borough/False Pass Small Boat Harbor

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**169.9**	**169.9**	**194.2**	**194.2**	**>999 %**	**24.3**	**14.3 %**	**24.3**	**14.3 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	169.9	169.9	194.2	194.2	>999 %	24.3	14.3 %	24.3	14.3 %
Funding Sources										
1004 Gen Fund (UGF)	0.0	169.9	169.9	194.2	194.2	>999 %	24.3	14.3 %	24.3	14.3 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	169.9	169.9	194.2	194.2	>999 %	24.3	14.3 %	24.3	14.3 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: City of Valdez Harbor Renovations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**206.8**	**206.8**	**208.6**	**208.6**	**>999 %**	**1.8**	**0.9 %**	**1.8**	**0.9 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	206.8	206.8	208.6	208.6	>999 %	1.8	0.9 %	1.8	0.9 %
Funding Sources										
1004 Gen Fund (UGF)	0.0	206.8	206.8	208.6	208.6	>999 %	1.8	0.9 %	1.8	0.9 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	206.8	206.8	208.6	208.6	>999 %	1.8	0.9 %	1.8	0.9 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Aleutians East Borough/Akutan Small Boat Harbor

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**218.6**	**218.6**	**226.7**	**226.7**	**>999 %**	**8.1**	**3.7 %**	**8.1**	**3.7 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	218.6	218.6	226.7	226.7	>999 %	8.1	3.7 %	8.1	3.7 %
Funding Sources										
1004 Gen Fund (UGF)	0.0	218.6	218.6	226.7	226.7	>999 %	8.1	3.7 %	8.1	3.7 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	218.6	218.6	226.7	226.7	>999 %	8.1	3.7 %	8.1	3.7 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**339.8**	**339.8**	**337.7**	**337.7**	**>999 %**	**-2.1**	**-0.6 %**	**-2.1**	**-0.6 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	339.8	339.8	337.7	337.7	>999 %	-2.1	-0.6 %	-2.1	-0.6 %
Funding Sources										
1004 Gen Fund (UGF)	0.0	339.8	339.8	337.7	337.7	>999 %	-2.1	-0.6 %	-2.1	-0.6 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	339.8	339.8	337.7	337.7	>999 %	-2.1	-0.6 %	-2.1	-0.6 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: City of Unalaska Little South America (LSA) Harbor

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**365.0**	**365.0**	**370.1**	**370.1**	**>999 %**	**5.1**	**1.4 %**	**5.1**	**1.4 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	365.0	365.0	370.1	370.1	>999 %	5.1	1.4 %	5.1	1.4 %
Funding Sources										
1004 Gen Fund (UGF)	0.0	365.0	365.0	370.1	370.1	>999 %	5.1	1.4 %	5.1	1.4 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	365.0	365.0	370.1	370.1	>999 %	5.1	1.4 %	5.1	1.4 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Copper Valley Electric Association

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**351.2**	**351.2**	**351.2**	**351.2**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	351.2	351.2	351.2	351.2	>999 %	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	0.0	351.2	351.2	351.2	351.2	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	0.0	351.2	351.2	351.2	351.2	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Certificates of Participation
Allocation: Certificates of Participation

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	2,890.8	0.0	0.0	0.0	-2,890.8	-100.0 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	2,890.8	0.0	0.0	0.0	-2,890.8	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	2,890.8	0.0	0.0	0.0	-2,890.8	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	2,890.8	0.0	0.0	0.0	-2,890.8	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: School District PERS

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**27,757.8**	**9,757.6**	**9,757.6**	**10,760.7**	**-16,997.1**	**-61.2 %**	**1,003.1**	**10.3 %**	**1,003.1**	**10.3 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	27,757.8	9,757.6	9,757.6	10,760.7	-16,997.1	-61.2 %	1,003.1	10.3 %	1,003.1	10.3 %
Funding Sources										
1004 Gen Fund (UGF)	27,757.8	9,757.6	9,757.6	10,760.7	-16,997.1	-61.2 %	1,003.1	10.3 %	1,003.1	10.3 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	27,757.8	9,757.6	9,757.6	10,760.7	-16,997.1	-61.2 %	1,003.1	10.3 %	1,003.1	10.3 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: All Other PERS

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**69,941.7**	**24,175.4**	**24,175.4**	**27,181.2**	**-42,760.5**	**-61.1 %**	**3,005.8**	**12.4 %**	**3,005.8**	**12.4 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	69,941.7	24,175.4	24,175.4	27,181.2	-42,760.5	-61.1 %	3,005.8	12.4 %	3,005.8	12.4 %
Funding Sources										
1004 Gen Fund (UGF)	69,941.7	24,175.4	24,175.4	27,181.2	-42,760.5	-61.1 %	3,005.8	12.4 %	3,005.8	12.4 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	69,941.7	24,175.4	24,175.4	27,181.2	-42,760.5	-61.1 %	3,005.8	12.4 %	3,005.8	12.4 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: School District TRS

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**135,894.8**	**86,980.2**	**86,980.2**	**94,322.2**	**-41,572.6**	**-30.6 %**	**7,342.0**	**8.4 %**	**7,342.0**	**8.4 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	135,894.8	86,980.2	86,980.2	94,322.2	-41,572.6	-30.6 %	7,342.0	8.4 %	7,342.0	8.4 %
Funding Sources										
1004 Gen Fund (UGF)	135,894.8	86,980.2	86,980.2	94,322.2	-41,572.6	-30.6 %	7,342.0	8.4 %	7,342.0	8.4 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	135,894.8	86,980.2	86,980.2	94,322.2	-41,572.6	-30.6 %	7,342.0	8.4 %	7,342.0	8.4 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: All Other TRS

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**6,770.2**	**4,048.8**	**4,048.8**	**4,443.8**	**-2,326.4**	**-34.4 %**	**395.0**	**9.8 %**	**395.0**	**9.8 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	6,770.2	4,048.8	4,048.8	4,443.8	-2,326.4	-34.4 %	395.0	9.8 %	395.0	9.8 %
Funding Sources										
1004 Gen Fund (UGF)	6,770.2	4,048.8	4,048.8	4,443.8	-2,326.4	-34.4 %	395.0	9.8 %	395.0	9.8 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	6,770.2	4,048.8	4,048.8	4,443.8	-2,326.4	-34.4 %	395.0	9.8 %	395.0	9.8 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Direct Appopriations to the Judicial Retirement System
Allocation: Judicial Retirement System Past Service Costs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**4,185.0**	**3,225.0**	**3,225.0**	**2,593.0**	**-1,592.0**	**-38.0 %**	**-632.0**	**-19.6 %**	**-632.0**	**-19.6 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	3,225.0	3,225.0	2,593.0	2,593.0	>999 %	-632.0	-19.6 %	-632.0	-19.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	4,185.0	0.0	0.0	0.0	-4,185.0	-100.0 %	0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	4,185.0	3,225.0	3,225.0	2,593.0	-1,592.0	-38.0 %	-632.0	-19.6 %	-632.0	-19.6 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	4,185.0	3,225.0	3,225.0	2,593.0	-1,592.0	-38.0 %	-632.0	-19.6 %	-632.0	-19.6 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Special Systems
Allocation: Elected Public Officers Retirement System Benefits

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,344.5**	**1,368.0**	**1,368.0**	**965.9**	**-378.6**	**-28.2 %**	**-402.1**	**-29.4 %**	**-402.1**	**-29.4 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5.8	0.0	0.0	0.0	-5.8	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	1,368.0	1,368.0	965.9	965.9	>999 %	-402.1	-29.4 %	-402.1	-29.4 %
8 Miscellaneous	1,338.7	0.0	0.0	0.0	-1,338.7	-100.0 %	0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	1,344.5	1,368.0	1,368.0	965.9	-378.6	-28.2 %	-402.1	-29.4 %	-402.1	-29.4 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,344.5	1,368.0	1,368.0	965.9	-378.6	-28.2 %	-402.1	-29.4 %	-402.1	-29.4 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Special Appropriations
Allocation: Cross Appropriation Transfers

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Comprehensive Insurance Program
Allocation: Alaska Comprehensive Insurance Program

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	80,000.0	172,912.7	172,912.7	0.0	-80,000.0	-100.0 %	-172,912.7	-100.0 %	-172,912.7	-100.0 %
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	80,000.0	172,912.7	172,912.7	0.0	-80,000.0	-100.0 %	-172,912.7	-100.0 %	-172,912.7	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	80,000.0	119,410.7	119,410.7	0.0	-80,000.0	-100.0 %	-119,410.7	-100.0 %	-119,410.7	-100.0 %
1248 ACHI Fund (DGF)	0.0	53,502.0	53,502.0	0.0	0.0		-53,502.0	-100.0 %	-53,502.0	-100.0 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Designated General (DGF)	0.0	53,502.0	53,502.0	0.0	0.0		-53,502.0	-100.0 %	-53,502.0	-100.0 %
Federal Receipts (Fed)	80,000.0	119,410.7	119,410.7	0.0	-80,000.0	-100.0 %	-119,410.7	-100.0 %	-119,410.7	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Salmon Enhancement Tax

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	3,299.2	6,931.0	6,931.0	8,990.0	5,690.8	172.5 %	2,059.0	29.7 %	2,059.0	29.7 %
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,299.2	0.0	0.0	0.0	-3,299.2	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	6,931.0	6,931.0	8,990.0	8,990.0	>999 %	2,059.0	29.7 %	2,059.0	29.7 %
Funding Sources										
1004 Gen Fund (UGF)	3,299.2	0.0	0.0	0.0	-3,299.2	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	6,931.0	6,931.0	8,990.0	8,990.0	>999 %	2,059.0	29.7 %	2,059.0	29.7 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	3,299.2	0.0	0.0	0.0	-3,299.2	-100.0 %	0.0		0.0	
Other State Funds (Other)	0.0	6,931.0	6,931.0	8,990.0	8,990.0	>999 %	2,059.0	29.7 %	2,059.0	29.7 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Seafood Development Tax

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**1,903.7**	**2,236.0**	**2,236.0**	**3,295.0**	**1,391.3**	**73.1 %**	**1,059.0**	**47.4 %**	**1,059.0**	**47.4 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,903.7	0.0	0.0	0.0	-1,903.7	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	2,236.0	2,236.0	3,295.0	3,295.0	>999 %	1,059.0	47.4 %	1,059.0	47.4 %
Funding Sources										
1004 Gen Fund (UGF)	1,903.7	0.0	0.0	0.0	-1,903.7	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	2,236.0	2,236.0	3,295.0	3,295.0	>999 %	1,059.0	47.4 %	1,059.0	47.4 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	1,903.7	0.0	0.0	0.0	-1,903.7	-100.0 %	0.0		0.0	
Other State Funds (Other)	0.0	2,236.0	2,236.0	3,295.0	3,295.0	>999 %	1,059.0	47.4 %	1,059.0	47.4 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Dive Fishery Management Assessment

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**295.1**	**300.0**	**300.0**	**575.0**	**279.9**	**94.8 %**	**275.0**	**91.7 %**	**275.0**	**91.7 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	295.1	0.0	0.0	0.0	-295.1	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	300.0	300.0	575.0	575.0	>999 %	275.0	91.7 %	275.0	91.7 %
Funding Sources										
1004 Gen Fund (UGF)	295.1	0.0	0.0	0.0	-295.1	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	300.0	300.0	575.0	575.0	>999 %	275.0	91.7 %	275.0	91.7 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	295.1	0.0	0.0	0.0	-295.1	-100.0 %	0.0		0.0	
Other State Funds (Other)	0.0	300.0	300.0	575.0	575.0	>999 %	275.0	91.7 %	275.0	91.7 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Fisheries Business Tax

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	25,752.0	23,961.0	23,961.0	22,700.0	-3,052.0	-11.9 %	-1,261.0	-5.3 %	-1,261.0	-5.3 %
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	25,752.0	0.0	0.0	0.0	-25,752.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	23,961.0	23,961.0	22,700.0	22,700.0	>999 %	-1,261.0	-5.3 %	-1,261.0	-5.3 %
Funding Sources										
1004 Gen Fund (UGF)	20,807.5	0.0	0.0	0.0	-20,807.5	-100.0 %	0.0		0.0	
1261 Shared Tax (DGF)	0.0	23,961.0	23,961.0	22,700.0	22,700.0	>999 %	-1,261.0	-5.3 %	-1,261.0	-5.3 %
1269 CSLFRF (Fed)	4,944.5	0.0	0.0	0.0	-4,944.5	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	20,807.5	0.0	0.0	0.0	-20,807.5	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	23,961.0	23,961.0	22,700.0	22,700.0	>999 %	-1,261.0	-5.3 %	-1,261.0	-5.3 %
Federal Receipts (Fed)	4,944.5	0.0	0.0	0.0	-4,944.5	-100.0 %	0.0		0.0	

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Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Fishery Resource Landing Tax

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	5,917.5	5,844.0	5,844.0	4,600.0	-1,317.5	-22.3 %	-1,244.0	-21.3 %	-1,244.0	-21.3 %
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,917.5	0.0	0.0	0.0	-5,917.5	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	5,844.0	5,844.0	4,600.0	4,600.0	>999 %	-1,244.0	-21.3 %	-1,244.0	-21.3 %
Funding Sources										
1004 Gen Fund (UGF)	5,917.5	0.0	0.0	0.0	-5,917.5	-100.0 %	0.0		0.0	
1261 Shared Tax (DGF)	0.0	5,844.0	5,844.0	4,600.0	4,600.0	>999 %	-1,244.0	-21.3 %	-1,244.0	-21.3 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	5,917.5	0.0	0.0	0.0	-5,917.5	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	5,844.0	5,844.0	4,600.0	4,600.0	>999 %	-1,244.0	-21.3 %	-1,244.0	-21.3 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Electric Cooperative Tax

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**1,833.0**	**1,833.0**	**2,060.0**	**2,060.0**	**>999 %**	**227.0**	**12.4 %**	**227.0**	**12.4 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	1,833.0	1,833.0	2,060.0	2,060.0	>999 %	227.0	12.4 %	227.0	12.4 %
Funding Sources										
1261 Shared Tax (DGF)	0.0	1,833.0	1,833.0	2,060.0	2,060.0	>999 %	227.0	12.4 %	227.0	12.4 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Designated General (DGF)	0.0	1,833.0	1,833.0	2,060.0	2,060.0	>999 %	227.0	12.4 %	227.0	12.4 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Telephone Cooperative Tax

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	4,382.8	2,323.0	2,323.0	2,323.0	-2,059.8	-47.0 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	4,382.8	0.0	0.0	0.0	-4,382.8	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	2,323.0	2,323.0	2,323.0	2,323.0	>999 %	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	4,382.8	0.0	0.0	0.0	-4,382.8	-100.0 %	0.0	0.0
1261 Shared Tax (DGF)	0.0	2,323.0	2,323.0	2,323.0	2,323.0	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	4,382.8	0.0	0.0	0.0	-4,382.8	-100.0 %	0.0	0.0
Designated General (DGF)	0.0	2,323.0	2,323.0	2,323.0	2,323.0	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Liquor License Fee

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**784.8**	**640.0**	**640.0**	**785.0**	**0.2**		**145.0**	**22.7 %**	**145.0**	**22.7 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	784.8	0.0	0.0	0.0	-784.8	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	640.0	640.0	785.0	785.0	>999 %	145.0	22.7 %	145.0	22.7 %
Funding Sources										
1004 Gen Fund (UGF)	784.8	0.0	0.0	0.0	-784.8	-100.0 %	0.0		0.0	
1261 Shared Tax (DGF)	0.0	640.0	640.0	785.0	785.0	>999 %	145.0	22.7 %	145.0	22.7 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	784.8	0.0	0.0	0.0	-784.8	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	640.0	640.0	785.0	785.0	>999 %	145.0	22.7 %	145.0	22.7 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Cost Recovery Fisheries

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**810.0**	**810.0**	**0.0**	**0.0**		**-810.0**	**-100.0 %**	**-810.0**	**-100.0 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	810.0	810.0	0.0	0.0		-810.0	-100.0 %	-810.0	-100.0 %
Funding Sources										
1261 Shared Tax (DGF)	0.0	810.0	810.0	0.0	0.0		-810.0	-100.0 %	-810.0	-100.0 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Designated General (DGF)	0.0	810.0	810.0	0.0	0.0		-810.0	-100.0 %	-810.0	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Aviation Fuel Tax or Surcharge

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	161.5	158.0	158.0	161.0	-0.5	-0.3 %	3.0	1.9 %	3.0	1.9 %
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	161.5	0.0	0.0	0.0	-161.5	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	158.0	158.0	161.0	161.0	>999 %	3.0	1.9 %	3.0	1.9 %
Funding Sources										
1004 Gen Fund (UGF)	161.5	0.0	0.0	0.0	-161.5	-100.0 %	0.0		0.0	
1239 AvFuel Tax (Other)	0.0	158.0	158.0	161.0	161.0	>999 %	3.0	1.9 %	3.0	1.9 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	161.5	0.0	0.0	0.0	-161.5	-100.0 %	0.0		0.0	
Other State Funds (Other)	0.0	158.0	158.0	161.0	161.0	>999 %	3.0	1.9 %	3.0	1.9 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Commercial Vessel Passenger Tax

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**21,230.7**	**18,123.0**	**18,123.0**	**24,100.0**	**2,869.3**	**13.5 %**	**5,977.0**	**33.0 %**	**5,977.0**	**33.0 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	21,230.7	0.0	0.0	0.0	-21,230.7	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	18,123.0	18,123.0	24,100.0	24,100.0	>999 %	5,977.0	33.0 %	5,977.0	33.0 %
Funding Sources										
1206 CVP Tax (Other)	1,766.9	18,123.0	18,123.0	24,100.0	22,333.1	>999 %	5,977.0	33.0 %	5,977.0	33.0 %
1269 CSLFRF (Fed)	19,463.8	0.0	0.0	0.0	-19,463.8	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	1,766.9	18,123.0	18,123.0	24,100.0	22,333.1	>999 %	5,977.0	33.0 %	5,977.0	33.0 %
Federal Receipts (Fed)	19,463.8	0.0	0.0	0.0	-19,463.8	-100.0 %	0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Extra Contributions to Retirement Trust Funds
Allocation: Extra Contributions to Retirement Trust Funds

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: COVID 19
Allocation: Community Direct Costs

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Judgments, Claims and Settlements
Allocation: Judgments, Claims & Settlements

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**8,751.4**	**0.0**	**0.0**	**0.0**	**-8,751.4**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	8,751.4	0.0	0.0	0.0	-8,751.4	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	8,751.4	0.0	0.0	0.0	-8,751.4	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	8,751.4	0.0	0.0	0.0	-8,751.4	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Energy Relief
Allocation: Energy Relief

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**420,070.9**	**420,070.9**	**0.0**	**0.0**	**-420,070.9**	**-100.0 %**	**-420,070.9**	**-100.0 %**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	420,070.9	420,070.9	0.0	0.0	-420,070.9	-100.0 %	-420,070.9	-100.0 %
Funding Sources									
1004 Gen Fund (UGF)	0.0	420,070.9	420,070.9	0.0	0.0	-420,070.9	-100.0 %	-420,070.9	-100.0 %
Positions									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	
Funding Summary									
Unrestricted General (UGF)	0.0	420,070.9	420,070.9	0.0	0.0	-420,070.9	-100.0 %	-420,070.9	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Miscellaneous Language Items
Allocation: Miscellaneous Language Items

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Abandoned Motor Vehicle Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**100.0**	**100.0**	**100.0**	**100.0**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	100.0	100.0	100.0	100.0	>999 %	0.0	0.0
Funding Sources								
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Designated General (DGF)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Alaska Liquefied Natural Gas Project Fund 1235

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**11,266.7**	**0.0**	**0.0**	**10,000.0**	**-1,266.7**	**-11.2 %**	**10,000.0**	**>999 %**	**10,000.0**	**>999 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	11,266.7	0.0	0.0	10,000.0	-1,266.7	-11.2 %	10,000.0	>999 %	10,000.0	>999 %
Funding Sources										
1108 Stat Desig (Other)	11,266.7	0.0	0.0	10,000.0	-1,266.7	-11.2 %	10,000.0	>999 %	10,000.0	>999 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	11,266.7	0.0	0.0	10,000.0	-1,266.7	-11.2 %	10,000.0	>999 %	10,000.0	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Alaska Children's Trust Grant Account

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**15.2**	**14.0**	**14.0**	**14.0**	**-1.2**	**-7.9 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	15.2	14.0	14.0	14.0	-1.2	-7.9 %	0.0	0.0
Funding Sources								
1005 GF/Prgm (DGF)	14.5	13.0	13.0	13.0	-1.5	-10.3 %	0.0	0.0
1234 LicPlates (DGF)	0.7	1.0	1.0	1.0	0.3	42.9 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Designated General (DGF)	15.2	14.0	14.0	14.0	-1.2	-7.9 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Community Assistance Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	22,894.8	30,000.0	30,000.0	0.0	-22,894.8	-100.0 %	-30,000.0	-100.0 %	-30,000.0	-100.0 %
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	22,894.8	0.0	0.0	0.0	-22,894.8	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	30,000.0	30,000.0	0.0	0.0		-30,000.0	-100.0 %	-30,000.0	-100.0 %
Funding Sources										
1169 PCE Endow (DGF)	0.0	30,000.0	30,000.0	0.0	0.0		-30,000.0	-100.0 %	-30,000.0	-100.0 %
1178 temp code (UGF)	22,894.8	0.0	0.0	0.0	-22,894.8	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	22,894.8	0.0	0.0	0.0	-22,894.8	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	30,000.0	30,000.0	0.0	0.0		-30,000.0	-100.0 %	-30,000.0	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Derelict Vessel Prevention Program Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**58.6**	**30.0**	**30.0**	**58.6**	**0.0**		**28.6**	**95.3 %**	**28.6**	**95.3 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	58.6	30.0	30.0	58.6	0.0		28.6	95.3 %	28.6	95.3 %
Funding Sources										
1216 Boat Rcpts (DGF)	58.6	30.0	30.0	58.6	0.0		28.6	95.3 %	28.6	95.3 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Designated General (DGF)	58.6	30.0	30.0	58.6	0.0		28.6	95.3 %	28.6	95.3 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Disaster Relief Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**86,209.8**	**9,000.0**	**9,000.0**	**20,500.0**	**-65,709.8**	**-76.2 %**	**11,500.0**	**127.8 %**	**11,500.0**	**127.8 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	86,209.8	9,000.0	9,000.0	20,500.0	-65,709.8	-76.2 %	11,500.0	127.8 %	11,500.0	127.8 %
Funding Sources										
1002 Fed Rcpts (Fed)	73,668.2	9,000.0	9,000.0	20,500.0	-53,168.2	-72.2 %	11,500.0	127.8 %	11,500.0	127.8 %
1004 Gen Fund (UGF)	12,541.6	0.0	0.0	0.0	-12,541.6	-100.0 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	12,541.6	0.0	0.0	0.0	-12,541.6	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	73,668.2	9,000.0	9,000.0	20,500.0	-53,168.2	-72.2 %	11,500.0	127.8 %	11,500.0	127.8 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Dividend Raffle Fund 1257

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	491.7	213.1	213.1	225.0	-266.7	-54.2 %	11.9	5.6 %	11.9	5.6 %
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	491.7	213.1	213.1	225.0	-266.7	-54.2 %	11.9	5.6 %	11.9	5.6 %
Funding Sources										
1108 Stat Desig (Other)	491.7	213.1	213.1	225.0	-266.7	-54.2 %	11.9	5.6 %	11.9	5.6 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	491.7	213.1	213.1	225.0	-266.7	-54.2 %	11.9	5.6 %	11.9	5.6 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Municipal Bond Bank Authority Reserve Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Oil and Gas Tax Credit Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**54,000.0**	**281,000.0**	**281,000.0**	**42,700.0**	**-11,300.0**	**-20.9 %**	**-238,300.0**	**-84.8 %**	**-238,300.0**	**-84.8 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	54,000.0	281,000.0	281,000.0	42,700.0	-11,300.0	-20.9 %	-238,300.0	-84.8 %	-238,300.0	-84.8 %
Funding Sources										
1004 Gen Fund (UGF)	54,000.0	281,000.0	281,000.0	42,700.0	-11,300.0	-20.9 %	-238,300.0	-84.8 %	-238,300.0	-84.8 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	54,000.0	281,000.0	281,000.0	42,700.0	-11,300.0	-20.9 %	-238,300.0	-84.8 %	-238,300.0	-84.8 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Peace Officer and Firefighter Survivors' Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**1.2**	**30.0**	**30.0**	**30.0**	**28.8**	**>999 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	1.2	30.0	30.0	30.0	28.8	>999 %	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	1.2	30.0	30.0	30.0	28.8	>999 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	1.2	30.0	30.0	30.0	28.8	>999 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Public Education Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	30,563.3	0.0	0.0	0.0	-30,563.3	-100.0 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	30,563.3	0.0	0.0	0.0	-30,563.3	-100.0 %	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	30,563.3	0.0	0.0	0.0	-30,563.3	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	30,563.3	0.0	0.0	0.0	-30,563.3	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Regional Education Attendance Area School Fund 1222

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**17,119.0**	**32,784.0**	**32,784.0**	**27,897.0**	**10,778.0**	**63.0 %**	**-4,887.0**	**-14.9 %**	**-4,887.0**	**-14.9 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	17,119.0	32,784.0	32,784.0	27,897.0	10,778.0	63.0 %	-4,887.0	-14.9 %	-4,887.0	-14.9 %
Funding Sources										
1004 Gen Fund (UGF)	17,119.0	32,784.0	32,784.0	27,897.0	10,778.0	63.0 %	-4,887.0	-14.9 %	-4,887.0	-14.9 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	17,119.0	32,784.0	32,784.0	27,897.0	10,778.0	63.0 %	-4,887.0	-14.9 %	-4,887.0	-14.9 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Vaccine Assessment Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	9,786.3	15,000.0	15,000.0	15,000.0	5,213.7	53.3 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	9,786.3	15,000.0	15,000.0	15,000.0	5,213.7	53.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources								
1005 GF/Prgm (DGF)	9,786.3	15,000.0	15,000.0	15,000.0	5,213.7	53.3 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Designated General (DGF)	9,786.3	15,000.0	15,000.0	15,000.0	5,213.7	53.3 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Clean Water Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**11,027.0**	**34,617.4**	**34,617.4**	**12,540.0**	**1,513.0**	**13.7 %**	**-22,077.4**	**-63.8 %**	**-22,077.4**	**-63.8 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	11,027.0	34,617.4	34,617.4	12,540.0	1,513.0	13.7 %	-22,077.4	-63.8 %	-22,077.4	-63.8 %
Funding Sources										
1002 Fed Rcpts (Fed)	9,125.8	30,410.9	30,410.9	10,340.0	1,214.2	13.3 %	-20,070.9	-66.0 %	-20,070.9	-66.0 %
1003 GF/Match (UGF)	0.0	2,006.5	2,006.5	0.0	0.0		-2,006.5	-100.0 %	-2,006.5	-100.0 %
1144 CWF Bond (Other)	1,901.2	2,200.0	2,200.0	2,200.0	298.8	15.7 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	2,006.5	2,006.5	0.0	0.0		-2,006.5	-100.0 %	-2,006.5	-100.0 %
Other State Funds (Other)	1,901.2	2,200.0	2,200.0	2,200.0	298.8	15.7 %	0.0		0.0	
Federal Receipts (Fed)	9,125.8	30,410.9	30,410.9	10,340.0	1,214.2	13.3 %	-20,070.9	-66.0 %	-20,070.9	-66.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Drinking Water Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	9,510.9	56,292.2	56,292.2	16,320.0	6,809.1	71.6 %	-39,972.2	-71.0 %	-39,972.2	-71.0 %
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	9,510.9	56,292.2	56,292.2	16,320.0	6,809.1	71.6 %	-39,972.2	-71.0 %	-39,972.2	-71.0 %
Funding Sources										
1002 Fed Rcpts (Fed)	7,310.7	51,776.7	51,776.7	13,600.0	6,289.3	86.0 %	-38,176.7	-73.7 %	-38,176.7	-73.7 %
1003 GF/Match (UGF)	0.0	1,795.5	1,795.5	0.0	0.0		-1,795.5	-100.0 %	-1,795.5	-100.0 %
1159 DWF Bond (Other)	2,200.2	2,720.0	2,720.0	2,720.0	519.8	23.6 %	0.0		0.0	
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	1,795.5	1,795.5	0.0	0.0		-1,795.5	-100.0 %	-1,795.5	-100.0 %
Other State Funds (Other)	2,200.2	2,720.0	2,720.0	2,720.0	519.8	23.6 %	0.0		0.0	
Federal Receipts (Fed)	7,310.7	51,776.7	51,776.7	13,600.0	6,289.3	86.0 %	-38,176.7	-73.7 %	-38,176.7	-73.7 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Crime Victim Compensation Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**937.1**	**927.8**	**927.8**	**3,334.2**	**2,397.1**	**255.8 %**	**2,406.4**	**259.4 %**	**2,406.4**	**259.4 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	937.1	927.8	927.8	3,334.2	2,397.1	255.8 %	2,406.4	259.4 %	2,406.4	259.4 %
Funding Sources										
1005 GF/Prgm (DGF)	0.0	70.0	70.0	70.0	70.0	>999 %	0.0		0.0	
1171 Rest Just (Other)	937.1	857.8	857.8	3,264.2	2,327.1	248.3 %	2,406.4	280.5 %	2,406.4	280.5 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Designated General (DGF)	0.0	70.0	70.0	70.0	70.0	>999 %	0.0		0.0	
Other State Funds (Other)	937.1	857.8	857.8	3,264.2	2,327.1	248.3 %	2,406.4	280.5 %	2,406.4	280.5 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Election Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	-49.2	70.0	70.0	70.0	119.2	-242.3 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	-49.2	70.0	70.0	70.0	119.2	-242.3 %	0.0	0.0
Funding Sources								
1217 NGF Earn (Other)	-49.2	70.0	70.0	70.0	119.2	-242.3 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Other State Funds (Other)	-49.2	70.0	70.0	70.0	119.2	-242.3 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Dividends
Allocation: Permanent Fund Dividend Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**739,000.0**	**1,680,283.6**	**1,680,283.6**	**2,470,900.0**	**1,731,900.0**	**234.4 %**	**790,616.4**	**47.1 %**	**790,616.4**	**47.1 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	739,000.0	1,680,283.6	1,680,283.6	2,470,900.0	1,731,900.0	234.4 %	790,616.4	47.1 %	790,616.4	47.1 %
Funding Sources										
1004 Gen Fund (UGF)	739,000.0	0.0	0.0	0.0	-739,000.0	-100.0 %	0.0		0.0	
1041 PF ERA (UGF)	0.0	1,680,283.6	1,680,283.6	2,470,900.0	2,470,900.0	>999 %	790,616.4	47.1 %	790,616.4	47.1 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	739,000.0	1,680,283.6	1,680,283.6	2,470,900.0	1,731,900.0	234.4 %	790,616.4	47.1 %	790,616.4	47.1 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Earnings Reserve Account
Allocation: Inflation Proofing to Principal

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**-1,039,000.0**	**-1,039,000.0**	**-1,413,000.0**	**-1,413,000.0**	**<-999 %**	**-374,000.0**	**36.0 %**	**-374,000.0**	**36.0 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	-1,039,000.0	-1,039,000.0	-1,413,000.0	-1,413,000.0	<-999 %	-374,000.0	36.0 %	-374,000.0	36.0 %
Funding Sources										
1041 PF ERA (UGF)	0.0	-1,039,000.0	-1,039,000.0	-1,413,000.0	-1,413,000.0	<-999 %	-374,000.0	36.0 %	-374,000.0	36.0 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	-1,039,000.0	-1,039,000.0	-1,413,000.0	-1,413,000.0	<-999 %	-374,000.0	36.0 %	-374,000.0	36.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Earnings Reserve Account
Allocation: Additional ERA Appropriations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Principal
Allocation: Inflation Proofing from ERA

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**1,039,000.0**	**1,039,000.0**	**1,413,000.0**	**1,413,000.0**	**>999 %**	**374,000.0**	**36.0 %**	**374,000.0**	**36.0 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	1,039,000.0	1,039,000.0	1,413,000.0	1,413,000.0	>999 %	374,000.0	36.0 %	374,000.0	36.0 %
Funding Sources										
1041 PF ERA (UGF)	0.0	1,039,000.0	1,039,000.0	1,413,000.0	1,413,000.0	>999 %	374,000.0	36.0 %	374,000.0	36.0 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	1,039,000.0	1,039,000.0	1,413,000.0	1,413,000.0	>999 %	374,000.0	36.0 %	374,000.0	36.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Principal
Allocation: Additional Appropriations to Principal

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**74,800.0**	**74,800.0**	**76,416.0**	**76,416.0**	**>999 %**	**1,616.0**	**2.2 %**	**1,616.0**	**2.2 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	74,800.0	74,800.0	76,416.0	76,416.0	>999 %	1,616.0	2.2 %	1,616.0	2.2 %
Funding Sources										
1262 Roy to PF (DGF)	0.0	74,800.0	74,800.0	76,416.0	76,416.0	>999 %	1,616.0	2.2 %	1,616.0	2.2 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Designated General (DGF)	0.0	74,800.0	74,800.0	76,416.0	76,416.0	>999 %	1,616.0	2.2 %	1,616.0	2.2 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves
Allocation: AHCC 1213

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves
Allocation: Constitutional Budget Reserve Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
Funding Summary							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves
Allocation: Statutory Budget Reserve Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	0.0	-350,300.0	-350,300.0	0.0	0.0		350,300.0	-100.0 %	350,300.0	-100.0 %
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	-350,300.0	-350,300.0	0.0	0.0		350,300.0	-100.0 %	350,300.0	-100.0 %
Funding Sources										
1243 SBR Fund (UGF)	0.0	-350,300.0	-350,300.0	0.0	0.0		350,300.0	-100.0 %	350,300.0	-100.0 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	-350,300.0	-350,300.0	0.0	0.0		350,300.0	-100.0 %	350,300.0	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Alaska Marine Highway Vessel Replacement Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Alaska Capital Income Fund 1197

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**24,001.8**	**0.0**	**0.0**	**0.0**	**-24,001.8**	**-100.0 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	24,001.8	0.0	0.0	0.0	-24,001.8	-100.0 %	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	24,001.8	0.0	0.0	0.0	-24,001.8	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	24,001.8	0.0	0.0	0.0	-24,001.8	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Civil Legal Services Fund

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**311.6**	**281.6**	**281.6**	**301.2**	**-10.4**	**-3.3 %**	**19.6**	**7.0 %**	**19.6**	**7.0 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	311.6	281.6	281.6	301.2	-10.4	-3.3 %	19.6	7.0 %	19.6	7.0 %
Funding Sources										
1004 Gen Fund (UGF)	311.6	281.6	281.6	301.2	-10.4	-3.3 %	19.6	7.0 %	19.6	7.0 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	311.6	281.6	281.6	301.2	-10.4	-3.3 %	19.6	7.0 %	19.6	7.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Alaska Higher Education Investment Fund 1226

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**394,556.8**	**0.0**	**0.0**	**674.0**	**-393,882.8**	**-99.8 %**	**674.0**	**>999 %**	**674.0**	**>999 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	394,556.8	0.0	0.0	674.0	-393,882.8	-99.8 %	674.0	>999 %	674.0	>999 %
Funding Sources										
1004 Gen Fund (UGF)	394,556.8	0.0	0.0	0.0	-394,556.8	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	674.0	674.0	>999 %	674.0	>999 %	674.0	>999 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	394,556.8	0.0	0.0	0.0	-394,556.8	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	0.0	674.0	674.0	>999 %	674.0	>999 %	674.0	>999 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Oil and Hazardous Substance Release Prevention Account

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	13,360.9	0.0	0.0	0.0	-13,360.9	-100.0 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	13,360.9	0.0	0.0	0.0	-13,360.9	-100.0 %	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	12,681.9	0.0	0.0	0.0	-12,681.9	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	679.0	0.0	0.0	0.0	-679.0	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	12,681.9	0.0	0.0	0.0	-12,681.9	-100.0 %	0.0	0.0
Designated General (DGF)	679.0	0.0	0.0	0.0	-679.0	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Oil and Hazardous Substance Release Response Account

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	2,858.7	0.0	0.0	0.0	-2,858.7	-100.0 %	0.0	0.0
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	2,858.7	0.0	0.0	0.0	-2,858.7	-100.0 %	0.0	0.0
Funding Sources								
1004 Gen Fund (UGF)	1,568.8	0.0	0.0	0.0	-1,568.8	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,289.9	0.0	0.0	0.0	-1,289.9	-100.0 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Unrestricted General (UGF)	1,568.8	0.0	0.0	0.0	-1,568.8	-100.0 %	0.0	0.0
Designated General (DGF)	1,289.9	0.0	0.0	0.0	-1,289.9	-100.0 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Public Education Fund (AS. 14.17.300) (xfer)

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**712,111.7**	**712,111.7**	**-48,400.0**	**-48,400.0**	**<-999 %**	**-760,511.7**	**-106.8 %**	**-760,511.7**	**-106.8 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	-48,400.0	-48,400.0	<-999 %	-48,400.0	<-999 %	-48,400.0	<-999 %
8 Miscellaneous	0.0	712,111.7	712,111.7	0.0	0.0		-712,111.7	-100.0 %	-712,111.7	-100.0 %
Funding Sources										
1004 Gen Fund (UGF)	0.0	712,111.7	712,111.7	-48,400.0	-48,400.0	<-999 %	-760,511.7	-106.8 %	-760,511.7	-106.8 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	0.0	712,111.7	712,111.7	-48,400.0	-48,400.0	<-999 %	-760,511.7	-106.8 %	-760,511.7	-106.8 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Renewable Energy Grant Fund 1210

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**0.0**	**15,000.0**	**15,000.0**	**0.0**	**0.0**		**-15,000.0**	**-100.0 %**	**-15,000.0**	**-100.0 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	15,000.0	15,000.0	0.0	0.0		-15,000.0	-100.0 %	-15,000.0	-100.0 %
Funding Sources										
1169 PCE Endow (DGF)	0.0	15,000.0	15,000.0	0.0	0.0		-15,000.0	-100.0 %	-15,000.0	-100.0 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Designated General (DGF)	0.0	15,000.0	15,000.0	0.0	0.0		-15,000.0	-100.0 %	-15,000.0	-100.0 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Alaska Clean Water Administrative Fund 1230

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Alaska Drinking Water Administrative Fund 1231

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Aviation Fuel Tax Account 1239

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Education Endowment Fund (1256)

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**275.0**	**213.1**	**213.1**	**225.0**	**-50.0**	**-18.2 %**	**11.9**	**5.6 %**	**11.9**	**5.6 %**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	275.0	213.1	213.1	225.0	-50.0	-18.2 %	11.9	5.6 %	11.9	5.6 %
Funding Sources										
1108 Stat Desig (Other)	275.0	213.1	213.1	225.0	-50.0	-18.2 %	11.9	5.6 %	11.9	5.6 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Other State Funds (Other)	275.0	213.1	213.1	225.0	-50.0	-18.2 %	11.9	5.6 %	11.9	5.6 %

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Fish and Game Fund Receipts

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**589.6**	**933.0**	**933.0**	**933.0**	**343.4**	**58.2 %**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	589.6	933.0	933.0	933.0	343.4	58.2 %	0.0	0.0
Funding Sources								
1005 GF/Prgm (DGF)	589.6	933.0	933.0	933.0	343.4	58.2 %	0.0	0.0
Positions								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
Funding Summary								
Designated General (DGF)	589.6	933.0	933.0	933.0	343.4	58.2 %	0.0	0.0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Mine Reclamation Trust Fund 1192

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: General Fund (Revenue)
Allocation: General Fund (Revenue)

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: General Fund (Revenue)
Allocation: ARPA Revenue Replacement

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**250,000.0**	**0.0**	**0.0**	**0.0**	**-250,000.0**	**-100.0 %**	**0.0**		**0.0**	
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	250,000.0	0.0	0.0	0.0	-250,000.0	-100.0 %	0.0		0.0	
Funding Sources										
1269 CSLFRF (Fed)	0.0	186,600.0	186,600.0	10,586.3	10,586.3	>999 %	-176,013.7	-94.3 %	-176,013.7	-94.3 %
1271 ARPA Rev R (UGF)	250,000.0	-186,600.0	-186,600.0	-10,586.3	-260,586.3	-104.2 %	176,013.7	-94.3 %	176,013.7	-94.3 %
Positions										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary										
Unrestricted General (UGF)	250,000.0	-186,600.0	-186,600.0	-10,586.3	-260,586.3	-104.2 %	176,013.7	-94.3 %	176,013.7	-94.3 %
Federal Receipts (Fed)	0.0	186,600.0	186,600.0	10,586.3	10,586.3	>999 %	-176,013.7	-94.3 %	-176,013.7	-94.3 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.