

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of Administrative Hearings**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>A11 NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTAL</u> |         | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTAL</u> |         |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|---|---------|--|---------|
| <b>Total</b>                  | 2,715.6                       | 2,778.7                          | 2,716.2                        | 0.0                             | 0.0                             | 2,716.2                         | 0.6   |         | -62.5  | -2.2 %  |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |   |         |  |         |
| 1 Personal Services           | 2,260.3                       | 2,260.3                          | 2,272.8                        | 0.0                             | 0.0                             | 2,272.8                         | 12.5  | 0.6 %   | 12.5   | 0.6 %   |
| 2 Travel                      | 30.0                          | 18.1                             | 18.1                           | 0.0                             | 0.0                             | 18.1                            | -11.9   | -39.7 % | 0.0  |         |
| 3 Services                    | 402.3                         | 477.3                            | 402.3                          | 0.0                             | 0.0                             | 402.3                           | 0.0   |         | -75.0  | -15.7 % |
| 4 Commodities                 | 23.0                          | 23.0                             | 23.0                           | 0.0                             | 0.0                             | 23.0                            | 0.0   |         | 0.0  |         |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0   |         | 0.0  |         |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0   |         | 0.0  |         |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0   |         | 0.0  |         |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |   |         |  |         |
| 1004 Gen Fund (UGF)           | 85.8                          | 85.8                             | 86.1                           | 0.0                             | 0.0                             | 86.1                            | 0.3   | 0.3 %   | 0.3  | 0.3 %   |
| 1005 GF/Prgm (DGF)            | 100.0                         | 175.0                            | 100.0                          | 0.0                             | 0.0                             | 100.0                           | 0.0   |         | -75.0  | -42.9 % |
| 1007 I/A Rcpts (Other)        | 2,529.8                       | 2,517.9                          | 2,530.1                        | 0.0                             | 0.0                             | 2,530.1                         | 0.3   |         | 12.2   | 0.5 %   |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |   |         |  |         |
| Perm Full Time                | 16                            | 16                               | 16                             | 0                               | 0                               | 16                              | 0   |         | 0  |         |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0   |         | 0  |         |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0   |         | 0  |         |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |   |         |  |         |
| Unrestricted General (UGF)    | 85.8                          | 85.8                             | 86.1                           | 0.0                             | 0.0                             | 86.1                            | 0.3   | 0.3 %   | 0.3  | 0.3 %   |
| Designated General (DGF)      | 100.0                         | 175.0                            | 100.0                          | 0.0                             | 0.0                             | 100.0                           | 0.0   |         | -75.0  | -42.9 % |
| Other State Funds (Other)     | 2,529.8                       | 2,517.9                          | 2,530.1                        | 0.0                             | 0.0                             | 2,530.1                         | 0.3   |         | 12.2   | 0.5 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Leases**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 1,026.4                | 1,026.4                   | 1,026.4                 | 0.0                      | 0.0                      | 1,026.4                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 1,026.4                | 1,026.4                   | 1,026.4                 | 0.0                      | 0.0                      | 1,026.4                  | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 1,026.4                | 1,026.4                   | 1,026.4                 | 0.0                      | 0.0                      | 1,026.4                  | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 1,026.4                | 1,026.4                   | 1,026.4                 | 0.0                      | 0.0                      | 1,026.4                  | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of the Commissioner**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 963.0           | 949.8              | 949.8            | 0.0               | 0.0               | 949.8             | -13.2 -1.4 %                       | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 707.6           | 721.0              | 721.0            | 0.0               | 0.0               | 721.0             | 13.4 1.9 %                         | 0.0                                 |  |
| 2 Travel                      | 34.1            | 22.5               | 22.5             | 0.0               | 0.0               | 22.5              | -11.6 -34.0 %                      | 0.0                                 |  |
| 3 Services                    | 201.3           | 186.3              | 186.3            | 0.0               | 0.0               | 186.3             | -15.0 -7.5 %                       | 0.0                                 |  |
| 4 Commodities                 | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 1.6             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1.6 -100.0 %                      | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 961.4           | 949.8              | 949.8            | 0.0               | 0.0               | 949.8             | -11.6 -1.2 %                       | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 1.6             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1.6 -100.0 %                      | 0.0                                 |  |
| Other State Funds (Other)     | 961.4           | 949.8              | 949.8            | 0.0               | 0.0               | 949.8             | -11.6 -1.2 %                       | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Administrative Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 2,433.0         | 2,460.1            | 2,517.2          | 0.0               | 0.0               | 2,517.2           | 84.2                               | 3.5 %                               | 57.1 | 2.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 2,211.3         | 1,987.1            | 2,044.2          | 0.0               | 0.0               | 2,044.2           | -167.1                             | -7.6 %                              | 57.1 | 2.9 % |
| 2 Travel                      | 1.6             | 1.6                | 1.6              | 0.0               | 0.0               | 1.6               | 0.0                                |                                     | 0.0  |       |
| 3 Services                    | 198.4           | 449.7              | 449.7            | 0.0               | 0.0               | 449.7             | 251.3                              | 126.7 %                             | 0.0  |       |
| 4 Commodities                 | 21.7            | 21.7               | 21.7             | 0.0               | 0.0               | 21.7              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 597.2           | 624.3              | 637.6            | 0.0               | 0.0               | 637.6             | 40.4                               | 6.8 %                               | 13.3 | 2.1 % |
| 1007 I/A Rcpts (Other)        | 1,835.8         | 1,835.8            | 1,879.6          | 0.0               | 0.0               | 1,879.6           | 43.8                               | 2.4 %                               | 43.8 | 2.4 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 17              | 16                 | 16               | 0                 | 0                 | 16                | -1                                 | -5.9 %                              | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 597.2           | 624.3              | 637.6            | 0.0               | 0.0               | 637.6             | 40.4                               | 6.8 %                               | 13.3 | 2.1 % |
| Other State Funds (Other)     | 1,835.8         | 1,835.8            | 1,879.6          | 0.0               | 0.0               | 1,879.6           | 43.8                               | 2.4 %                               | 43.8 | 2.4 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Finance**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|--------|
| <b>Total</b>                  | 10,933.5        | 11,053.1           | 11,266.6         | 0.0               | 0.0               | 11,266.6          | 333.1                               | 3.0 %   | 213.5                                | 1.9 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| 1 Personal Services           | 5,619.6         | 5,619.6            | 5,833.1          | 0.0               | 0.0               | 5,833.1           | 213.5                               | 3.8 %   | 213.5                                | 3.8 %  |
| 2 Travel                      | 23.0            | 17.6               | 17.6             | 0.0               | 0.0               | 17.6              | -5.4                                | -23.5 % | 0.0                                  |        |
| 3 Services                    | 5,245.9         | 5,370.9            | 5,370.9          | 0.0               | 0.0               | 5,370.9           | 125.0                               | 2.4 %   | 0.0                                  |        |
| 4 Commodities                 | 45.0            | 45.0               | 45.0             | 0.0               | 0.0               | 45.0              | 0.0                                 |         | 0.0                                  |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| 1004 Gen Fund (UGF)           | 5,492.1         | 5,492.1            | 5,666.5          | 0.0               | 0.0               | 5,666.5           | 174.4                               | 3.2 %   | 174.4                                | 3.2 %  |
| 1005 GF/Prgm (DGF)            | 1,198.1         | 1,317.7            | 1,333.9          | 0.0               | 0.0               | 1,333.9           | 135.8                               | 11.3 %  | 16.2                                 | 1.2 %  |
| 1007 I/A Rcpts (Other)        | 4,243.3         | 4,243.3            | 4,247.4          | 0.0               | 0.0               | 4,247.4           | 4.1                                 | 0.1 %   | 4.1                                  | 0.1 %  |
| 1061 CIP Rcpts (Other)        | 0.0             | 0.0                | 18.8             | 0.0               | 0.0               | 18.8              | 18.8                                | >999 %  | 18.8                                 | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| Perm Full Time                | 50              | 50                 | 50               | 0                 | 0                 | 50                | 0                                   |         | 0                                    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| Unrestricted General (UGF)    | 5,492.1         | 5,492.1            | 5,666.5          | 0.0               | 0.0               | 5,666.5           | 174.4                               | 3.2 %   | 174.4                                | 3.2 %  |
| Designated General (DGF)      | 1,198.1         | 1,317.7            | 1,333.9          | 0.0               | 0.0               | 1,333.9           | 135.8                               | 11.3 %  | 16.2                                 | 1.2 %  |
| Other State Funds (Other)     | 4,243.3         | 4,243.3            | 4,266.2          | 0.0               | 0.0               | 4,266.2           | 22.9                                | 0.5 %   | 22.9                                 | 0.5 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: E-Travel**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 2,332.9         | 2,332.9            | 2,338.1          | 0.0               | 0.0               | 2,338.1           | 5.2    0.2 %                       | 5.2    0.2 %                        |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 126.7           | 126.7              | 131.9            | 0.0               | 0.0               | 131.9             | 5.2    4.1 %                       | 5.2    4.1 %                        |
| 2 Travel                      | 5.0             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 2,196.2         | 2,196.2            | 2,196.2          | 0.0               | 0.0               | 2,196.2           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 5.0             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1007 I/A Rcpts (Other)        | 2,332.9         | 2,332.9            | 2,338.1          | 0.0               | 0.0               | 2,338.1           | 5.2    0.2 %                       | 5.2    0.2 %                        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Other State Funds (Other)     | 2,332.9         | 2,332.9            | 2,338.1          | 0.0               | 0.0               | 2,338.1           | 5.2    0.2 %                       | 5.2    0.2 %                        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Personnel**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 12,104.1        | 12,096.5           | 12,711.3         | 0.0               | 0.0               | 12,711.3          | 607.2                              | 5.0 %   | 614.8                               | 5.1 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 10,932.6        | 10,987.9           | 11,602.7         | 0.0               | 0.0               | 11,602.7          | 670.1                              | 6.1 %   | 614.8                               | 5.6 % |
| 2 Travel                      | 16.9            | 9.3                | 9.3              | 0.0               | 0.0               | 9.3               | -7.6                               | -45.0 % | 0.0                                 |       |
| 3 Services                    | 1,083.3         | 1,048.2            | 1,048.2          | 0.0               | 0.0               | 1,048.2           | -35.1                              | -3.2 %  | 0.0                                 |       |
| 4 Commodities                 | 71.3            | 51.1               | 51.1             | 0.0               | 0.0               | 51.1              | -20.2                              | -28.3 % | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1004 Gen Fund (UGF)           | 321.4           | 321.4              | 340.0            | 0.0               | 0.0               | 340.0             | 18.6                               | 5.8 %   | 18.6                                | 5.8 % |
| 1007 I/A Rcpts (Other)        | 11,782.7        | 11,775.1           | 12,371.3         | 0.0               | 0.0               | 12,371.3          | 588.6                              | 5.0 %   | 596.2                               | 5.1 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 118             | 118                | 118              | 0                 | 0                 | 118               | 0                                  |         | 0                                   |       |
| Perm Part Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |         | 0                                   |       |
| Temporary                     | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Unrestricted General (UGF)    | 321.4           | 321.4              | 340.0            | 0.0               | 0.0               | 340.0             | 18.6                               | 5.8 %   | 18.6                                | 5.8 % |
| Other State Funds (Other)     | 11,782.7        | 11,775.1           | 12,371.3         | 0.0               | 0.0               | 12,371.3          | 588.6                              | 5.0 %   | 596.2                               | 5.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Relations**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 1,731.1         | 1,273.4            | 1,323.8          | 0.0               | 0.0               | 1,323.8           | -407.3                             | -23.5 %                             | 50.4 | 4.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 1,175.8         | 1,102.9            | 1,153.3          | 0.0               | 0.0               | 1,153.3           | -22.5                              | -1.9 %                              | 50.4 | 4.6 % |
| 2 Travel                      | 25.0            | 18.1               | 18.1             | 0.0               | 0.0               | 18.1              | -6.9                               | -27.6 %                             | 0.0  |       |
| 3 Services                    | 513.3           | 135.6              | 135.6            | 0.0               | 0.0               | 135.6             | -377.7                             | -73.6 %                             | 0.0  |       |
| 4 Commodities                 | 17.0            | 16.8               | 16.8             | 0.0               | 0.0               | 16.8              | -0.2                               | -1.2 %                              | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 1,731.1         | 1,273.4            | 1,323.8          | 0.0               | 0.0               | 1,323.8           | -407.3                             | -23.5 %                             | 50.4 | 4.0 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 7               | 7                  | 7                | 0                 | 0                 | 7                 | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 1,731.1         | 1,273.4            | 1,323.8          | 0.0               | 0.0               | 1,323.8           | -407.3                             | -23.5 %                             | 50.4 | 4.0 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized Human Resources**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| <b>Total</b>                  | 112.2                         | 112.2                            | 112.2                          | 0.0                             | 0.0                             | 112.2                           | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 3 Services                    | 112.2                         | 112.2                            | 112.2                          | 0.0                             | 0.0                             | 112.2                           | 0.0  | 0.0   |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1004 Gen Fund (UGF)           | 112.2                         | 112.2                            | 112.2                          | 0.0                             | 0.0                             | 112.2                           | 0.0  | 0.0   |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Unrestricted General (UGF)    | 112.2                         | 112.2                            | 112.2                          | 0.0                             | 0.0                             | 112.2                           | 0.0  | 0.0   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Retirement and Benefits**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |          | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|----------|--------------------------------------|-------|
| <b>Total</b>                  | 19,903.3        | 19,503.3           | 19,816.4         | 0.0               | 0.0               | 19,816.4          | -86.9                               | -0.4 %   | 313.1                                | 1.6 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |          |                                      |       |
| 1 Personal Services           | 12,982.9        | 13,541.2           | 13,854.3         | 0.0               | 0.0               | 13,854.3          | 871.4                               | 6.7 %    | 313.1                                | 2.3 % |
| 2 Travel                      | 62.3            | 104.0              | 104.0            | 0.0               | 0.0               | 104.0             | 41.7                                | 66.9 %   | 0.0                                  |       |
| 3 Services                    | 6,660.1         | 5,660.1            | 5,660.1          | 0.0               | 0.0               | 5,660.1           | -1,000.0                            | -15.0 %  | 0.0                                  |       |
| 4 Commodities                 | 198.0           | 198.0              | 198.0            | 0.0               | 0.0               | 198.0             | 0.0                                 |          | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |          | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |          | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |          | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |          |                                      |       |
| 1004 Gen Fund (UGF)           | 746.0           | 746.0              | 746.0            | 0.0               | 0.0               | 746.0             | 0.0                                 |          | 0.0                                  |       |
| 1017 Group Ben (Other)        | 5,888.9         | 6,038.1            | 6,137.4          | 0.0               | 0.0               | 6,137.4           | 248.5                               | 4.2 %    | 99.3                                 | 1.6 % |
| 1023 FICA Acct (Other)        | 133.5           | 129.0              | 131.4            | 0.0               | 0.0               | 131.4             | -2.1                                | -1.6 %   | 2.4                                  | 1.9 % |
| 1029 PERS Trust (Other)       | 8,501.7         | 8,833.6            | 8,986.9          | 0.0               | 0.0               | 8,986.9           | 485.2                               | 5.7 %    | 153.3                                | 1.7 % |
| 1034 Teach Ret (Other)        | 3,282.2         | 3,406.9            | 3,460.3          | 0.0               | 0.0               | 3,460.3           | 178.1                               | 5.4 %    | 53.4                                 | 1.6 % |
| 1042 Jud Retire (Other)       | 81.3            | 81.3               | 81.8             | 0.0               | 0.0               | 81.8              | 0.5                                 | 0.6 %    | 0.5                                  | 0.6 % |
| 1045 Nat Guard (Other)        | 269.7           | 268.4              | 272.6            | 0.0               | 0.0               | 272.6             | 2.9                                 | 1.1 %    | 4.2                                  | 1.6 % |
| 1248 ACHI Fund (DGF)          | 1,000.0         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1,000.0                            | -100.0 % | 0.0                                  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |          |                                      |       |
| Perm Full Time                | 119             | 125                | 125              | 0                 | 0                 | 125               | 6                                   | 5.0 %    | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |          | 0                                    |       |
| Temporary                     | 8               | 5                  | 5                | 0                 | 0                 | 5                 | -3                                  | -37.5 %  | 0                                    |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Retirement and Benefits**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>A11 NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF) | 746.0                  | 746.0                     | 746.0                   | 0.0                      | 0.0                      | 746.0                    | 0.0                                       | 0.0  |
| Designated General (DGF)   | 1,000.0                | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -1,000.0 -100.0 %                         | 0.0  |
| Other State Funds (Other)  | 18,157.3               | 18,757.3                  | 19,070.4                | 0.0                      | 0.0                      | 19,070.4                 | 913.1 5.0 %                               | 313.1 1.7 %                                |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Health Plans Administration**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 28,074.8        | 35,078.9           | 35,078.9         | 0.0               | 0.0               | 35,078.9          | 7,004.1 24.9 %                     | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 20.0            | 14.1               | 14.1             | 0.0               | 0.0               | 14.1              | -5.9 -29.5 %                       | 0.0                                 |  |
| 3 Services                    | 28,054.8        | 35,064.8           | 35,064.8         | 0.0               | 0.0               | 35,064.8          | 7,010.0 25.0 %                     | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1017 Group Ben (Other)        | 28,074.8        | 35,078.9           | 35,078.9         | 0.0               | 0.0               | 35,078.9          | 7,004.1 24.9 %                     | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Other State Funds (Other)     | 28,074.8        | 35,078.9           | 35,078.9         | 0.0               | 0.0               | 35,078.9          | 7,004.1 24.9 %                     | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Agreements Miscellaneous Items**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 37.5                   | 37.5                      | 37.5                    | 0.0                      | 0.0                      | 37.5                     | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 37.5                   | 37.5                      | 37.5                    | 0.0                      | 0.0                      | 37.5                     | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 37.5                   | 37.5                      | 37.5                    | 0.0                      | 0.0                      | 37.5                     | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 37.5                   | 37.5                      | 37.5                    | 0.0                      | 0.0                      | 37.5                     | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Purchasing**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--|
| <b>Total</b>                  | 2,270.3         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -2,270.3 -100.0 %                   | 0.0                                  |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1 Personal Services           | 1,786.3         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1,786.3 -100.0 %                   | 0.0                                  |  |
| 2 Travel                      | 9.2             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -9.2 -100.0 %                       | 0.0                                  |  |
| 3 Services                    | 455.4           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -455.4 -100.0 %                     | 0.0                                  |  |
| 4 Commodities                 | 19.4            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -19.4 -100.0 %                      | 0.0                                  |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1005 GF/Prgm (DGF)            | 1,404.4         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1,404.4 -100.0 %                   | 0.0                                  |  |
| 1007 I/A Rcpts (Other)        | 534.7           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -534.7 -100.0 %                     | 0.0                                  |  |
| 1033 Surpl Prop (Fed)         | 331.2           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -331.2 -100.0 %                     | 0.0                                  |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Perm Full Time                | 16              | 0                  | 0                | 0                 | 0                 | 0                 | -16 -100.0 %                        | 0                                    |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Designated General (DGF)      | 1,404.4         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1,404.4 -100.0 %                   | 0.0                                  |  |
| Other State Funds (Other)     | 534.7           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -534.7 -100.0 %                     | 0.0                                  |  |
| Federal Receipts (Fed)        | 331.2           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -331.2 -100.0 %                     | 0.0                                  |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Accounting**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 6,867.7         | 9,778.7            | 9,971.4          | 0.0               | 0.0               | 9,971.4           | 3,103.7                            | 45.2 %  | 192.7                               | 2.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 6,032.3         | 6,665.7            | 6,858.4          | 0.0               | 0.0               | 6,858.4           | 826.1                              | 13.7 %  | 192.7                               | 2.9 % |
| 2 Travel                      | 3.0             | 2.5                | 2.5              | 0.0               | 0.0               | 2.5               | -0.5                               | -16.7 % | 0.0                                 |       |
| 3 Services                    | 817.4           | 3,092.5            | 3,092.5          | 0.0               | 0.0               | 3,092.5           | 2,275.1                            | 278.3 % | 0.0                                 |       |
| 4 Commodities                 | 15.0            | 18.0               | 18.0             | 0.0               | 0.0               | 18.0              | 3.0                                | 20.0 %  | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1005 GF/Prgm (DGF)            | 451.4           | 2,947.9            | 2,950.5          | 0.0               | 0.0               | 2,950.5           | 2,499.1                            | 553.6 % | 2.6                                 | 0.1 % |
| 1007 I/A Rcpts (Other)        | 6,416.3         | 6,830.8            | 7,020.9          | 0.0               | 0.0               | 7,020.9           | 604.6                              | 9.4 %   | 190.1                               | 2.8 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 70              | 74                 | 74               | 0                 | 0                 | 74                | 4                                  | 5.7 %   | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Designated General (DGF)      | 451.4           | 2,947.9            | 2,950.5          | 0.0               | 0.0               | 2,950.5           | 2,499.1                            | 553.6 % | 2.6                                 | 0.1 % |
| Other State Funds (Other)     | 6,416.3         | 6,830.8            | 7,020.9          | 0.0               | 0.0               | 7,020.9           | 604.6                              | 9.4 %   | 190.1                               | 2.8 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Statewide Contracting and Property Office**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 0.0             | 2,261.2            | 2,307.2          | 0.0               | 0.0               | 2,307.2           | 2,307.2                            | >999 %                              | 46.0 | 2.0 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 0.0             | 1,786.3            | 1,831.9          | 0.0               | 0.0               | 1,831.9           | 1,831.9                            | >999 %                              | 45.6 | 2.6 %  |
| 2 Travel                      | 0.0             | 0.1                | 0.1              | 0.0               | 0.0               | 0.1               | 0.1                                | >999 %                              | 0.0  |        |
| 3 Services                    | 0.0             | 455.4              | 455.8            | 0.0               | 0.0               | 455.8             | 455.8                              | >999 %                              | 0.4  | 0.1 %  |
| 4 Commodities                 | 0.0             | 19.4               | 19.4             | 0.0               | 0.0               | 19.4              | 19.4                               | >999 %                              | 0.0  |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1002 Fed Rcpts (Fed)          | 0.0             | 0.0                | 0.3              | 0.0               | 0.0               | 0.3               | 0.3                                | >999 %                              | 0.3  | >999 % |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0                | 2.8              | 0.0               | 0.0               | 2.8               | 2.8                                | >999 %                              | 2.8  | >999 % |
| 1005 GF/Prgm (DGF)            | 0.0             | 1,399.9            | 1,424.3          | 0.0               | 0.0               | 1,424.3           | 1,424.3                            | >999 %                              | 24.4 | 1.7 %  |
| 1007 I/A Rcpts (Other)        | 0.0             | 530.1              | 541.9            | 0.0               | 0.0               | 541.9             | 541.9                              | >999 %                              | 11.8 | 2.2 %  |
| 1033 Surpl Prop (Fed)         | 0.0             | 331.2              | 337.9            | 0.0               | 0.0               | 337.9             | 337.9                              | >999 %                              | 6.7  | 2.0 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 0               | 16                 | 16               | 0                 | 0                 | 16                | 16                                 | >999 %                              | 0    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Unrestricted General (UGF)    | 0.0             | 0.0                | 2.8              | 0.0               | 0.0               | 2.8               | 2.8                                | >999 %                              | 2.8  | >999 % |
| Designated General (DGF)      | 0.0             | 1,399.9            | 1,424.3          | 0.0               | 0.0               | 1,424.3           | 1,424.3                            | >999 %                              | 24.4 | 1.7 %  |
| Other State Funds (Other)     | 0.0             | 530.1              | 541.9            | 0.0               | 0.0               | 541.9             | 541.9                              | >999 %                              | 11.8 | 2.2 %  |
| Federal Receipts (Fed)        | 0.0             | 331.2              | 338.2            | 0.0               | 0.0               | 338.2             | 338.2                              | >999 %                              | 7.0  | 2.1 %  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Business Transformation Office**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,914.5         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1,914.5 -100.0 %                  | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 633.4           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -633.4 -100.0 %                    | 0.0                                 |
| 2 Travel                      | 3.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -3.0 -100.0 %                      | 0.0                                 |
| 3 Services                    | 1,275.1         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1,275.1 -100.0 %                  | 0.0                                 |
| 4 Commodities                 | 3.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -3.0 -100.0 %                      | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1005 GF/Prgm (DGF)            | 1,500.0         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1,500.0 -100.0 %                  | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 414.5           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -414.5 -100.0 %                    | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 5               | 0                  | 0                | 0                 | 0                 | 0                 | -5 -100.0 %                        | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Designated General (DGF)      | 1,500.0         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1,500.0 -100.0 %                  | 0.0                                 |
| Other State Funds (Other)     | 414.5           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -414.5 -100.0 %                    | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Print Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 2,597.8         | 2,597.8            | 2,614.9          | 0.0               | 0.0               | 2,614.9           | 17.1    0.7 %                      | 17.1    0.7 %                       |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 566.5           | 571.8              | 588.9            | 0.0               | 0.0               | 588.9             | 22.4    4.0 %                      | 17.1    3.0 %                       |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 1,983.3         | 1,978.0            | 1,978.0          | 0.0               | 0.0               | 1,978.0           | -5.3    -0.3 %                     | 0.0                                 |
| 4 Commodities                 | 48.0            | 48.0               | 48.0             | 0.0               | 0.0               | 48.0              | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1007 I/A Rcpts (Other)        | 2,597.8         | 2,597.8            | 2,614.9          | 0.0               | 0.0               | 2,614.9           | 17.1    0.7 %                      | 17.1    0.7 %                       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 6               | 6                  | 6                | 0                 | 0                 | 6                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Other State Funds (Other)     | 2,597.8         | 2,597.8            | 2,614.9          | 0.0               | 0.0               | 2,614.9           | 17.1    0.7 %                      | 17.1    0.7 %                       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Leases**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 44,844.2               | 44,844.2                  | 44,844.2                | 0.0                      | 0.0                      | 44,844.2                 | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 44,844.2               | 44,844.2                  | 44,844.2                | 0.0                      | 0.0                      | 44,844.2                 | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1007 I/A Rcpts (Other)        | 44,844.2               | 44,844.2                  | 44,844.2                | 0.0                      | 0.0                      | 44,844.2                 | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Other State Funds (Other)     | 44,844.2               | 44,844.2                  | 44,844.2                | 0.0                      | 0.0                      | 44,844.2                 | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Lease Administration**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,488.8         | 1,487.0            | 1,514.0          | 0.0               | 0.0               | 1,514.0           | 25.2    1.7 %                      | 27.0    1.8 %                       |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 1,189.6         | 1,189.6            | 1,216.6          | 0.0               | 0.0               | 1,216.6           | 27.0    2.3 %                      | 27.0    2.3 %                       |
| 2 Travel                      | 3.5             | 1.7                | 1.7              | 0.0               | 0.0               | 1.7               | -1.8   -51.4 %                     | 0.0                                 |
| 3 Services                    | 291.0           | 291.0              | 291.0            | 0.0               | 0.0               | 291.0             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 4.7             | 4.7                | 4.7              | 0.0               | 0.0               | 4.7               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1007 I/A Rcpts (Other)        | 1,488.8         | 1,487.0            | 1,514.0          | 0.0               | 0.0               | 1,514.0           | 25.2    1.7 %                      | 27.0    1.8 %                       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 10              | 10                 | 10               | 0                 | 0                 | 10                | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Other State Funds (Other)     | 1,488.8         | 1,487.0            | 1,514.0          | 0.0               | 0.0               | 1,514.0           | 25.2    1.7 %                      | 27.0    1.8 %                       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Facilities**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>A11 NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 15,441.7               | 15,441.7                  | 15,445.5                | 0.0                      | 0.0                      | 15,445.5                 | 3.8                                       | 3.8  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 15,441.7               | 15,441.7                  | 15,445.5                | 0.0                      | 0.0                      | 15,445.5                 | 3.8                                       | 3.8  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1005 GF/Prgm (DGF)            | 280.1                  | 280.1                     | 280.1                   | 0.0                      | 0.0                      | 280.1                    | 0.0                                       | 0.0  |
| 1007 I/A Rcpts (Other)        | 600.0                  | 600.0                     | 601.5                   | 0.0                      | 0.0                      | 601.5                    | 1.5                                       | 1.5 0.3 %                                  |
| 1147 PublicBldg (Other)       | 14,561.6               | 14,561.6                  | 14,563.9                | 0.0                      | 0.0                      | 14,563.9                 | 2.3                                       | 2.3  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Designated General (DGF)      | 280.1                  | 280.1                     | 280.1                   | 0.0                      | 0.0                      | 280.1                    | 0.0                                       | 0.0  |
| Other State Funds (Other)     | 15,161.6               | 15,161.6                  | 15,165.4                | 0.0                      | 0.0                      | 15,165.4                 | 3.8                                       | 3.8  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Facilities Administration**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|-------|
| <b>Total</b>                  | 1,661.7         | 1,661.2            | 1,682.8          | 0.0               | 0.0               | 1,682.8           | 21.1                                | 1.3 %   | 21.6                                 | 1.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1 Personal Services           | 824.9           | 824.9              | 846.5            | 0.0               | 0.0               | 846.5             | 21.6                                | 2.6 %   | 21.6                                 | 2.6 % |
| 2 Travel                      | 5.0             | 4.5                | 4.5              | 0.0               | 0.0               | 4.5               | -0.5                                | -10.0 % | 0.0                                  |       |
| 3 Services                    | 804.3           | 804.3              | 804.3            | 0.0               | 0.0               | 804.3             | 0.0                                 |         | 0.0                                  |       |
| 4 Commodities                 | 27.5            | 27.5               | 27.5             | 0.0               | 0.0               | 27.5              | 0.0                                 |         | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1007 I/A Rcpts (Other)        | 64.2            | 64.2               | 64.2             | 0.0               | 0.0               | 64.2              | 0.0                                 |         | 0.0                                  |       |
| 1061 CIP Rcpts (Other)        | 744.2           | 744.2              | 750.6            | 0.0               | 0.0               | 750.6             | 6.4                                 | 0.9 %   | 6.4                                  | 0.9 % |
| 1147 PublicBldg (Other)       | 853.3           | 852.8              | 868.0            | 0.0               | 0.0               | 868.0             | 14.7                                | 1.7 %   | 15.2                                 | 1.8 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Perm Full Time                | 10              | 10                 | 10               | 0                 | 0                 | 10                | 0                                   |         | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Other State Funds (Other)     | 1,661.7         | 1,661.2            | 1,682.8          | 0.0               | 0.0               | 1,682.8           | 21.1                                | 1.3 %   | 21.6                                 | 1.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Shared Services of Alaska  
Allocation: Non-Public Building Fund Facilities**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|-------|
| <b>Total</b>                  | 824.3           | 824.3              | 824.6            | 0.0               | 0.0               | 824.6             | 0.3                                | 0.3                                 |     |       |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |     |       |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |     |       |
| 3 Services                    | 801.0           | 801.0              | 801.3            | 0.0               | 0.0               | 801.3             | 0.3                                | 0.3                                 |     |       |
| 4 Commodities                 | 23.3            | 23.3               | 23.3             | 0.0               | 0.0               | 23.3              | 0.0                                | 0.0                                 |     |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |     |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |     |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |     |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1004 Gen Fund (UGF)           | 481.4           | 481.4              | 481.7            | 0.0               | 0.0               | 481.7             | 0.3                                | 0.1 %                               | 0.3 | 0.1 % |
| 1005 GF/Prgm (DGF)            | 62.0            | 62.0               | 62.0             | 0.0               | 0.0               | 62.0              | 0.0                                |                                     | 0.0 |       |
| 1007 I/A Rcpts (Other)        | 280.9           | 280.9              | 280.9            | 0.0               | 0.0               | 280.9             | 0.0                                |                                     | 0.0 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Unrestricted General (UGF)    | 481.4           | 481.4              | 481.7            | 0.0               | 0.0               | 481.7             | 0.3                                | 0.1 %                               | 0.3 | 0.1 % |
| Designated General (DGF)      | 62.0            | 62.0               | 62.0             | 0.0               | 0.0               | 62.0              | 0.0                                |                                     | 0.0 |       |
| Other State Funds (Other)     | 280.9           | 280.9              | 280.9            | 0.0               | 0.0               | 280.9             | 0.0                                |                                     | 0.0 |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: Chief Information Officer**

|                               | <u>[1]</u><br>19MgtP1n | <u>[2]</u><br>20GovAmdTOT | <u>[3]</u><br>20ConfCom | <u>[4]</u><br>A11 NewLeg | <u>[5]</u><br>HCSOpinCap | <u>[6]</u><br>20 OpTOTAL | <u>[6] - [1]</u><br>19MgtP1n to 20 OpTOTA |          | <u>[6] - [2]</u><br>20GovAmdT to 20 OpTOTA |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|----------|--|
| <b>Total</b>                  | 1,567.4                | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -1,567.4                                  | -100.0 % | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |          |  |
| 1 Personal Services           | 1,525.0                | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -1,525.0                                  | -100.0 % | 0.0  |
| 2 Travel                      | 3.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -3.0                                      | -100.0 % | 0.0  |
| 3 Services                    | 38.4                   | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -38.4                                     | -100.0 % | 0.0  |
| 4 Commodities                 | 1.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -1.0                                      | -100.0 % | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |          | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |          | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |          | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |          |  |
| 1081 Info Svc (Other)         | 1,567.4                | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -1,567.4                                  | -100.0 % | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |          |  |
| Perm Full Time                | 8                      | 0                         | 0                       | 0                        | 0                        | 0                        | -8  | -100.0 % | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   |          | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   |          | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |          |  |
| Other State Funds (Other)     | 1,567.4                | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -1,567.4                                  | -100.0 % | 0.0  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|-------|-------|
| <b>Total</b>                  | 45,924.5        | 74,169.9           | 74,635.0         | 0.0               | 0.0               | 74,635.0          | 28,710.5                            | 62.5 %                               | 465.1 | 0.6 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |       |       |
| 1 Personal Services           | 18,853.8        | 31,188.6           | 31,653.7         | 0.0               | 0.0               | 31,653.7          | 12,799.9                            | 67.9 %                               | 465.1 | 1.5 % |
| 2 Travel                      | 105.0           | 56.7               | 56.7             | 0.0               | 0.0               | 56.7              | -48.3                               | -46.0 %                              | 0.0   |       |
| 3 Services                    | 24,616.5        | 40,574.4           | 40,574.4         | 0.0               | 0.0               | 40,574.4          | 15,957.9                            | 64.8 %                               | 0.0   |       |
| 4 Commodities                 | 394.3           | 395.3              | 395.3            | 0.0               | 0.0               | 395.3             | 1.0                                 | 0.3 %                                | 0.0   |       |
| 5 Capital Outlay              | 1,954.9         | 1,954.9            | 1,954.9          | 0.0               | 0.0               | 1,954.9           | 0.0                                 |                                      | 0.0   |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |       |       |
| 1081 Info Svc (Other)         | 45,924.5        | 74,169.9           | 74,635.0         | 0.0               | 0.0               | 74,635.0          | 28,710.5                            | 62.5 %                               | 465.1 | 0.6 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |       |       |
| Perm Full Time                | 216             | 239                | 239              | 0                 | 0                 | 239               | 23                                  | 10.6 %                               | 0     |       |
| Perm Part Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                   |                                      | 0     |       |
| Temporary                     | 3               | 4                  | 4                | 0                 | 0                 | 4                 | 1                                   | 33.3 %                               | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |       |       |
| Other State Funds (Other)     | 45,924.5        | 74,169.9           | 74,635.0         | 0.0               | 0.0               | 74,635.0          | 28,710.5                            | 62.5 %                               | 465.1 | 0.6 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: Alaska Land Mobile Radio**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 4,263.1         | 4,263.1            | 4,263.1          | 0.0               | 0.0               | 4,263.1           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 4,263.1         | 4,263.1            | 4,263.1          | 0.0               | 0.0               | 4,263.1           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 1,900.0         | 1,900.0            | 1,900.0          | 0.0               | 0.0               | 1,900.0           | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,303.1         | 2,303.1            | 2,303.1          | 0.0               | 0.0               | 2,303.1           | 0.0                                | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 60.0            | 60.0               | 60.0             | 0.0               | 0.0               | 60.0              | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 2,303.1         | 2,303.1            | 2,303.1          | 0.0               | 0.0               | 2,303.1           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 60.0            | 60.0               | 60.0             | 0.0               | 0.0               | 60.0              | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 1,900.0         | 1,900.0            | 1,900.0          | 0.0               | 0.0               | 1,900.0           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Office of Information Technology  
Allocation: State of Alaska Telecommunications System**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 4,671.9         | 4,662.4            | 4,724.0          | 0.0               | 0.0               | 4,724.0           | 52.1                               | 1.1 %   | 61.6                                | 1.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 3,155.4         | 3,155.4            | 3,217.0          | 0.0               | 0.0               | 3,217.0           | 61.6                               | 2.0 %   | 61.6                                | 2.0 % |
| 2 Travel                      | 19.1            | 9.6                | 9.6              | 0.0               | 0.0               | 9.6               | -9.5                               | -49.7 % | 0.0                                 |       |
| 3 Services                    | 1,384.6         | 1,384.6            | 1,384.6          | 0.0               | 0.0               | 1,384.6           | 0.0                                |         | 0.0                                 |       |
| 4 Commodities                 | 62.8            | 62.8               | 62.8             | 0.0               | 0.0               | 62.8              | 0.0                                |         | 0.0                                 |       |
| 5 Capital Outlay              | 50.0            | 50.0               | 50.0             | 0.0               | 0.0               | 50.0              | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1004 Gen Fund (UGF)           | 4,581.9         | 4,572.4            | 4,634.0          | 0.0               | 0.0               | 4,634.0           | 52.1                               | 1.1 %   | 61.6                                | 1.3 % |
| 1005 GF/Prgm (DGF)            | 90.0            | 90.0               | 90.0             | 0.0               | 0.0               | 90.0              | 0.0                                |         | 0.0                                 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 24              | 24                 | 24               | 0                 | 0                 | 24                | 0                                  |         | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Unrestricted General (UGF)    | 4,581.9         | 4,572.4            | 4,634.0          | 0.0               | 0.0               | 4,634.0           | 52.1                               | 1.1 %   | 61.6                                | 1.3 % |
| Designated General (DGF)      | 90.0            | 90.0               | 90.0             | 0.0               | 0.0               | 90.0              | 0.0                                |         | 0.0                                 |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 506.2                  | 506.2                     | 506.2                   | 0.0                      | 0.0                      | 506.2                    | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 506.2                  | 506.2                     | 506.2                   | 0.0                      | 0.0                      | 506.2                    | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 506.2                  | 506.2                     | 506.2                   | 0.0                      | 0.0                      | 506.2                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 506.2                  | 506.2                     | 506.2                   | 0.0                      | 0.0                      | 506.2                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting Commission**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--------|
| <b>Total</b>                  | 46.7            | 0.0                | 46.7             | 0.0               | 0.0               | 46.7              | 0.0                                | 46.7                                | >999 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 3 Services                    | 4.0             | 0.0                | 4.0              | 0.0               | 0.0               | 4.0               | 0.0                                | 4.0                                 | >999 % |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 7 Grants, Benefits            | 42.7            | 0.0                | 42.7             | 0.0               | 0.0               | 42.7              | 0.0                                | 42.7                                | >999 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| 1004 Gen Fund (UGF)           | 46.7            | 0.0                | 46.7             | 0.0               | 0.0               | 46.7              | 0.0                                | 46.7                                | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| Unrestricted General (UGF)    | 46.7            | 0.0                | 46.7             | 0.0               | 0.0               | 46.7              | 0.0                                | 46.7                                | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - Radio**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--------|
| <b>Total</b>                  | 2,036.6         | 0.0                | 2,036.6          | 0.0               | 0.0               | 2,036.6           | 0.0                                | 2,036.6                             | >999 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 7 Grants, Benefits            | 2,036.6         | 0.0                | 2,036.6          | 0.0               | 0.0               | 2,036.6           | 0.0                                | 2,036.6                             | >999 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| 1004 Gen Fund (UGF)           | 2,036.6         | 0.0                | 2,036.6          | 0.0               | 0.0               | 2,036.6           | 0.0                                | 2,036.6                             | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| Unrestricted General (UGF)    | 2,036.6         | 0.0                | 2,036.6          | 0.0               | 0.0               | 2,036.6           | 0.0                                | 2,036.6                             | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - T.V.**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>A11 NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|--------|
| <b>Total</b>                  | 633.3                         | 0.0                              | 633.3                          | 0.0                             | 0.0                             | 633.3                           | 0.0  | 633.3   | >999 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 7 Grants, Benefits            | 633.3                         | 0.0                              | 633.3                          | 0.0                             | 0.0                             | 633.3                           | 0.0  | 633.3   | >999 % |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| 1004 Gen Fund (UGF)           | 633.3                         | 0.0                              | 633.3                          | 0.0                             | 0.0                             | 633.3                           | 0.0  | 633.3   | >999 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| Unrestricted General (UGF)    | 633.3                         | 0.0                              | 633.3                          | 0.0                             | 0.0                             | 633.3                           | 0.0  | 633.3   | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Satellite Infrastructure**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|--------|
| <b>Total</b>                  | 879.5                         | 0.0                              | 879.5                          | 0.0                             | 0.0                             | 879.5                           | 0.0  | 879.5   | >999 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 3 Services                    | 719.5                         | 0.0                              | 719.5                          | 0.0                             | 0.0                             | 719.5                           | 0.0  | 719.5   | >999 % |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 7 Grants, Benefits            | 160.0                         | 0.0                              | 160.0                          | 0.0                             | 0.0                             | 160.0                           | 0.0  | 160.0   | >999 % |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| 1004 Gen Fund (UGF)           | 779.5                         | 0.0                              | 779.5                          | 0.0                             | 0.0                             | 779.5                           | 0.0  | 779.5   | >999 % |
| 1007 I/A Rcpts (Other)        | 100.0                         | 0.0                              | 100.0                          | 0.0                             | 0.0                             | 100.0                           | 0.0  | 100.0   | >999 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| Unrestricted General (UGF)    | 779.5                         | 0.0                              | 779.5                          | 0.0                             | 0.0                             | 779.5                           | 0.0  | 779.5   | >999 % |
| Other State Funds (Other)     | 100.0                         | 0.0                              | 100.0                          | 0.0                             | 0.0                             | 100.0                           | 0.0  | 100.0   | >999 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Risk Management  
Allocation: Risk Management**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 40,770.6               | 40,766.8                  | 40,779.5                | 0.0                      | 0.0                      | 40,779.5                 | 8.9                                       | 12.7                                       |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 683.0                  | 683.0                     | 695.7                   | 0.0                      | 0.0                      | 695.7                    | 12.7                                      | 1.9 %                                      |
| 2 Travel                      | 13.0                   | 9.2                       | 9.2                     | 0.0                      | 0.0                      | 9.2                      | -3.8                                      | -29.2 %                                    |
| 3 Services                    | 40,061.1               | 40,061.1                  | 40,061.1                | 0.0                      | 0.0                      | 40,061.1                 | 0.0                                       | 0.0  |
| 4 Commodities                 | 13.5                   | 13.5                      | 13.5                    | 0.0                      | 0.0                      | 13.5                     | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1007 I/A Rcpts (Other)        | 40,770.6               | 40,766.8                  | 40,779.5                | 0.0                      | 0.0                      | 40,779.5                 | 8.9                                       | 12.7                                       |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 5                      | 5                         | 5                       | 0                        | 0                        | 5                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Other State Funds (Other)     | 40,770.6               | 40,766.8                  | 40,779.5                | 0.0                      | 0.0                      | 40,779.5                 | 8.9                                       | 12.7                                       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 7,738.6         | 7,616.2            | 7,756.8          | 0.0               | 0.0               | 7,756.8           | 18.2    0.2 %                      | 140.6    1.8 %                      |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 5,519.3         | 5,519.3            | 5,537.5          | 0.0               | 0.0               | 5,537.5           | 18.2    0.3 %                      | 18.2    0.3 %                       |  |
| 2 Travel                      | 215.0           | 92.6               | 215.0            | 0.0               | 0.0               | 215.0             | 0.0                                | 122.4    132.2 %                    |  |
| 3 Services                    | 1,900.9         | 1,900.9            | 1,900.9          | 0.0               | 0.0               | 1,900.9           | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 90.7            | 90.7               | 90.7             | 0.0               | 0.0               | 90.7              | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 12.7            | 12.7               | 12.7             | 0.0               | 0.0               | 12.7              | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 120.0           | 120.0              | 120.0            | 0.0               | 0.0               | 120.0             | 0.0                                | 0.0                                 |  |
| 1108 Stat Desig (Other)       | 150.0           | 150.0              | 150.0            | 0.0               | 0.0               | 150.0             | 0.0                                | 0.0                                 |  |
| 1162 AOGCC Rct (DGF)          | 7,468.6         | 7,346.2            | 7,486.8          | 0.0               | 0.0               | 7,486.8           | 18.2    0.2 %                      | 140.6    1.9 %                      |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 32              | 32                 | 32               | 0                 | 0                 | 32                | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Designated General (DGF)      | 7,468.6         | 7,346.2            | 7,486.8          | 0.0               | 0.0               | 7,486.8           | 18.2    0.2 %                      | 140.6    1.9 %                      |  |
| Other State Funds (Other)     | 150.0           | 150.0              | 150.0            | 0.0               | 0.0               | 150.0             | 0.0                                | 0.0                                 |  |
| Federal Receipts (Fed)        | 120.0           | 120.0              | 120.0            | 0.0               | 0.0               | 120.0             | 0.0                                | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|---------|--------|
| <b>Total</b>                  | 27,048.6        | 27,165.2           | 27,492.9         | 694.7             | 0.0               | 28,187.6          | 1,139.0                            | 4.2 %                               | 1,022.4 | 3.8 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| 1 Personal Services           | 18,079.0        | 18,160.7           | 18,896.5         | 558.5             | 0.0               | 19,455.0          | 1,376.0                            | 7.6 %                               | 1,294.3 | 7.1 %  |
| 2 Travel                      | 241.1           | 160.2              | 252.1            | 12.1              | 0.0               | 264.2             | 23.1                               | 9.6 %                               | 104.0   | 64.9 % |
| 3 Services                    | 8,502.9         | 8,618.7            | 8,118.7          | 117.3             | 0.0               | 8,236.0           | -266.9                             | -3.1 %                              | -382.7  | -4.4 % |
| 4 Commodities                 | 225.6           | 225.6              | 225.6            | 6.8               | 0.0               | 232.4             | 6.8                                | 3.0 %                               | 6.8     | 3.0 %  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| 1002 Fed Rcpts (Fed)          | 51.3            | 257.2              | 257.2            | 0.0               | 0.0               | 257.2             | 205.9                              | 401.4 %                             | 0.0     |        |
| 1004 Gen Fund (UGF)           | 22,439.9        | 22,353.0           | 22,644.8         | 0.0               | 0.0               | 22,644.8          | 204.9                              | 0.9 %                               | 291.8   | 1.3 %  |
| 1005 GF/Prgm (DGF)            | 1,937.7         | 1,935.9            | 1,937.7          | 0.0               | 0.0               | 1,937.7           | 0.0                                |                                     | 1.8     | 0.1 %  |
| 1007 I/A Rcpts (Other)        | 579.9           | 579.9              | 585.9            | 0.0               | 0.0               | 585.9             | 6.0                                | 1.0 %                               | 6.0     | 1.0 %  |
| 1037 GF/MH (UGF)              | 1,953.1         | 1,949.9            | 1,978.0          | 0.0               | 0.0               | 1,978.0           | 24.9                               | 1.3 %                               | 28.1    | 1.4 %  |
| 1092 MHTAAR (Other)           | 86.7            | 89.3               | 89.3             | 0.0               | 0.0               | 89.3              | 2.6                                | 3.0 %                               | 0.0     |        |
| 1169 PCE Endow (DGF)          | 0.0             | 0.0                | 0.0              | 694.7             | 0.0               | 694.7             | 694.7                              | >999 %                              | 694.7   | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| Perm Full Time                | 140             | 140                | 145              | 5                 | 0                 | 150               | 10                                 | 7.1 %                               | 10      | 7.1 %  |
| Perm Part Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |                                     | 0       |        |
| Temporary                     | 8               | 9                  | 9                | 0                 | 0                 | 9                 | 1                                  | 12.5 %                              | 0       |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

|                            | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |         | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|----------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---------|---|--------|
| <u>Funding Summary</u>     |                               |                                  |                                |                                 |                                 |                                 |  |         |   |        |
| Unrestricted General (UGF) | 24,393.0                      | 24,302.9                         | 24,622.8                       | 0.0                             | 0.0                             | 24,622.8                        | 229.8  | 0.9 %   | 319.9   | 1.3 %  |
| Designated General (DGF)   | 1,937.7                       | 1,935.9                          | 1,937.7                        | 694.7                           | 0.0                             | 2,632.4                         | 694.7  | 35.9 %  | 696.5   | 36.0 % |
| Other State Funds (Other)  | 666.6                         | 669.2                            | 675.2                          | 0.0                             | 0.0                             | 675.2                           | 8.6  | 1.3 %   | 6.0   | 0.9 %  |
| Federal Receipts (Fed)     | 51.3                          | 257.2                            | 257.2                          | 0.0                             | 0.0                             | 257.2                           | 205.9  | 401.4 % | 0.0   |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Public Defender Agency**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|---------|---------|
| <b>Total</b>                  | 26,978.1        | 26,898.0           | 27,665.9         | 1,300.9           | 0.0               | 28,966.8          | 1,988.7                            | 7.4 %                               | 2,068.8 | 7.7 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| 1 Personal Services           | 22,667.1        | 22,667.1           | 22,855.2         | 1,046.6           | 0.0               | 23,901.8          | 1,234.7                            | 5.4 %                               | 1,234.7 | 5.4 %   |
| 2 Travel                      | 389.6           | 209.5              | 389.6            | 22.8              | 0.0               | 412.4             | 22.8                               | 5.9 %                               | 202.9   | 96.8 %  |
| 3 Services                    | 3,701.7         | 3,801.7            | 3,801.7          | 218.7             | 0.0               | 4,020.4           | 318.7                              | 8.6 %                               | 218.7   | 5.8 %   |
| 4 Commodities                 | 219.7           | 219.7              | 219.7            | 12.8              | 0.0               | 232.5             | 12.8                               | 5.8 %                               | 12.8    | 5.8 %   |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 399.7            | 0.0               | 0.0               | 399.7             | 399.7                              | >999 %                              | 399.7   | >999 %  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| 1004 Gen Fund (UGF)           | 25,617.2        | 25,437.1           | 26,199.9         | 0.0               | 0.0               | 26,199.9          | 582.7                              | 2.3 %                               | 762.8   | 3.0 %   |
| 1005 GF/Prgm (DGF)            | 478.2           | 578.2              | 578.4            | 0.0               | 0.0               | 578.4             | 100.2                              | 21.0 %                              | 0.2     |         |
| 1007 I/A Rcpts (Other)        | 508.0           | 508.0              | 508.0            | 0.0               | 0.0               | 508.0             | 0.0                                |                                     | 0.0     |         |
| 1037 GF/MH (UGF)              | 180.9           | 180.9              | 181.3            | 0.0               | 0.0               | 181.3             | 0.4                                | 0.2 %                               | 0.4     | 0.2 %   |
| 1092 MHTAAR (Other)           | 193.8           | 193.8              | 198.3            | 0.0               | 0.0               | 198.3             | 4.5                                | 2.3 %                               | 4.5     | 2.3 %   |
| 1169 PCE Endow (DGF)          | 0.0             | 0.0                | 0.0              | 1,300.9           | 0.0               | 1,300.9           | 1,300.9                            | >999 %                              | 1,300.9 | >999 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| Perm Full Time                | 172             | 172                | 172              | 10                | 0                 | 182               | 10                                 | 5.8 %                               | 10      | 5.8 %   |
| Perm Part Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |                                     | 0       |         |
| Temporary                     | 8               | 8                  | 8                | 0                 | 0                 | 8                 | 0                                  |                                     | 0       |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| Unrestricted General (UGF)    | 25,798.1        | 25,618.0           | 26,381.2         | 0.0               | 0.0               | 26,381.2          | 583.1                              | 2.3 %                               | 763.2   | 3.0 %   |
| Designated General (DGF)      | 478.2           | 578.2              | 578.4            | 1,300.9           | 0.0               | 1,879.3           | 1,401.1                            | 293.0 %                             | 1,301.1 | 225.0 % |
| Other State Funds (Other)     | 701.8           | 701.8              | 706.3            | 0.0               | 0.0               | 706.3             | 4.5                                | 0.6 %                               | 4.5     | 0.6 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|-------|
| <b>Total</b>                  | 2,327.3         | 3,178.2            | 3,183.8          | 0.0               | 0.0               | 3,183.8           | 856.5                              | 36.8 %                              | 5.6 | 0.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1 Personal Services           | 379.1           | 379.1              | 384.7            | 0.0               | 0.0               | 384.7             | 5.6                                | 1.5 %                               | 5.6 | 1.5 % |
| 2 Travel                      | 4.0             | 2.7                | 2.7              | 0.0               | 0.0               | 2.7               | -1.3                               | -32.5 %                             | 0.0 |       |
| 3 Services                    | 81.6            | 81.6               | 81.6             | 0.0               | 0.0               | 81.6              | 0.0                                |                                     | 0.0 |       |
| 4 Commodities                 | 3.2             | 3.2                | 3.2              | 0.0               | 0.0               | 3.2               | 0.0                                |                                     | 0.0 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 7 Grants, Benefits            | 1,859.4         | 2,711.6            | 2,711.6          | 0.0               | 0.0               | 2,711.6           | 852.2                              | 45.8 %                              | 0.0 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1002 Fed Rcpts (Fed)          | 1,000.1         | 1,000.0            | 1,000.0          | 0.0               | 0.0               | 1,000.0           | -0.1                               |                                     | 0.0 |       |
| 1220 Crime VCF (Other)        | 1,327.2         | 2,178.2            | 2,183.8          | 0.0               | 0.0               | 2,183.8           | 856.6                              | 64.5 %                              | 5.6 | 0.3 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Perm Full Time                | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  |                                     | 0   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Other State Funds (Other)     | 1,327.2         | 2,178.2            | 2,183.8          | 0.0               | 0.0               | 2,183.8           | 856.6                              | 64.5 %                              | 5.6 | 0.3 % |
| Federal Receipts (Fed)        | 1,000.1         | 1,000.0            | 1,000.0          | 0.0               | 0.0               | 1,000.0           | -0.1                               |                                     | 0.0 |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|
| <b>Total</b>                  | 951.9           | 949.3              | 949.3            | 0.0               | 0.0               | 949.3             | -2.6 -0.3 %                         | 0.0                                  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |
| 1 Personal Services           | 790.0           | 790.0              | 790.0            | 0.0               | 0.0               | 790.0             | 0.0                                 | 0.0                                  |
| 2 Travel                      | 4.1             | 1.5                | 1.5              | 0.0               | 0.0               | 1.5               | -2.6 -63.4 %                        | 0.0                                  |
| 3 Services                    | 141.8           | 141.8              | 141.8            | 0.0               | 0.0               | 141.8             | 0.0                                 | 0.0                                  |
| 4 Commodities                 | 16.0            | 16.0               | 16.0             | 0.0               | 0.0               | 16.0              | 0.0                                 | 0.0                                  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |
| 1004 Gen Fund (UGF)           | 806.6           | 804.0              | 804.0            | 0.0               | 0.0               | 804.0             | -2.6 -0.3 %                         | 0.0                                  |
| 1005 GF/Prgm (DGF)            | 145.3           | 145.3              | 145.3            | 0.0               | 0.0               | 145.3             | 0.0                                 | 0.0                                  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |
| Perm Full Time                | 8               | 8                  | 8                | 0                 | 0                 | 8                 | 0                                   | 0                                    |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |
| Unrestricted General (UGF)    | 806.6           | 804.0              | 804.0            | 0.0               | 0.0               | 804.0             | -2.6 -0.3 %                         | 0.0                                  |
| Designated General (DGF)      | 145.3           | 145.3              | 145.3            | 0.0               | 0.0               | 145.3             | 0.0                                 | 0.0                                  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles  
Allocation: Motor Vehicles**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|--------|
| <b>Total</b>                  | 17,355.8        | 17,303.0           | 17,682.1         | 34.4              | 0.0               | 17,716.5          | 360.7                               | 2.1 %   | 413.5                                | 2.4 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| 1 Personal Services           | 11,934.4        | 11,934.4           | 12,313.5         | 0.0               | 0.0               | 12,313.5          | 379.1                               | 3.2 %   | 379.1                                | 3.2 %  |
| 2 Travel                      | 52.2            | 14.4               | 14.4             | 0.0               | 0.0               | 14.4              | -37.8                               | -72.4 % | 0.0                                  |        |
| 3 Services                    | 4,030.1         | 4,015.1            | 4,015.1          | 20.0              | 0.0               | 4,035.1           | 5.0                                 | 0.1 %   | 20.0                                 | 0.5 %  |
| 4 Commodities                 | 1,339.1         | 1,339.1            | 1,339.1          | 14.4              | 0.0               | 1,353.5           | 14.4                                | 1.1 %   | 14.4                                 | 1.1 %  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| 1002 Fed Rcpts (Fed)          | 502.4           | 496.9              | 504.4            | 0.0               | 0.0               | 504.4             | 2.0                                 | 0.4 %   | 7.5                                  | 1.5 %  |
| 1005 GF/Prgm (DGF)            | 16,737.0        | 16,704.7           | 17,075.9         | 14.4              | 0.0               | 17,090.3          | 353.3                               | 2.1 %   | 385.6                                | 2.3 %  |
| 1007 I/A Rcpts (Other)        | 51.4            | 51.4               | 51.8             | 0.0               | 0.0               | 51.8              | 0.4                                 | 0.8 %   | 0.4                                  | 0.8 %  |
| 1169 PCE Endow (DGF)          | 0.0             | 0.0                | 0.0              | 20.0              | 0.0               | 20.0              | 20.0                                | >999 %  | 20.0                                 | >999 % |
| 1216 Boat Rcpts (DGF)         | 65.0            | 50.0               | 50.0             | 0.0               | 0.0               | 50.0              | -15.0                               | -23.1 % | 0.0                                  |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| Perm Full Time                | 146             | 146                | 146              | 0                 | 0                 | 146               | 0                                   |         | 0                                    |        |
| Perm Part Time                | 4               | 4                  | 4                | 0                 | 0                 | 4                 | 0                                   |         | 0                                    |        |
| Temporary                     | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                   |         | 0                                    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| Designated General (DGF)      | 16,802.0        | 16,754.7           | 17,125.9         | 34.4              | 0.0               | 17,160.3          | 358.3                               | 2.1 %   | 405.6                                | 2.4 %  |
| Other State Funds (Other)     | 51.4            | 51.4               | 51.8             | 0.0               | 0.0               | 51.8              | 0.4                                 | 0.8 %   | 0.4                                  | 0.8 %  |
| Federal Receipts (Fed)        | 502.4           | 496.9              | 504.4            | 0.0               | 0.0               | 504.4             | 2.0                                 | 0.4 %   | 7.5                                  | 1.5 %  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration  
Allocation: Commissioner's Office**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,012.0         | 980.6              | 980.6            | 0.0               | 0.0               | 980.6             | -31.4   -3.1 %                     | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 824.5           | 824.5              | 824.5            | 0.0               | 0.0               | 824.5             | 0.0                                | 0.0                                 |
| 2 Travel                      | 57.5            | 26.1               | 26.1             | 0.0               | 0.0               | 26.1              | -31.4   -54.6 %                    | 0.0                                 |
| 3 Services                    | 102.8           | 102.8              | 102.8            | 0.0               | 0.0               | 102.8             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 27.2            | 27.2               | 27.2             | 0.0               | 0.0               | 27.2              | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 35.3            | 35.3               | 35.3             | 0.0               | 0.0               | 35.3              | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 976.7           | 945.3              | 945.3            | 0.0               | 0.0               | 945.3             | -31.4   -3.2 %                     | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 4               | 4                  | 4                | 0                 | 0                 | 4                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 35.3            | 35.3               | 35.3             | 0.0               | 0.0               | 35.3              | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 976.7           | 945.3              | 945.3            | 0.0               | 0.0               | 945.3             | -31.4   -3.2 %                     | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration  
Allocation: Administrative Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 4,980.5         | 4,979.3            | 5,083.8          | 0.0               | 0.0               | 5,083.8           | 103.3                              | 2.1 %   | 104.5                               | 2.1 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 3,672.1         | 3,468.2            | 3,572.7          | 0.0               | 0.0               | 3,572.7           | -99.4                              | -2.7 %  | 104.5                               | 3.0 % |
| 2 Travel                      | 18.0            | 13.5               | 13.5             | 0.0               | 0.0               | 13.5              | -4.5                               | -25.0 % | 0.0                                 |       |
| 3 Services                    | 1,244.3         | 1,451.5            | 1,451.5          | 0.0               | 0.0               | 1,451.5           | 207.2                              | 16.7 %  | 0.0                                 |       |
| 4 Commodities                 | 41.1            | 41.1               | 41.1             | 0.0               | 0.0               | 41.1              | 0.0                                |         | 0.0                                 |       |
| 5 Capital Outlay              | 5.0             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1004 Gen Fund (UGF)           | 647.6           | 650.9              | 664.6            | 0.0               | 0.0               | 664.6             | 17.0                               | 2.6 %   | 13.7                                | 2.1 % |
| 1007 I/A Rcpts (Other)        | 4,309.7         | 4,305.2            | 4,396.0          | 0.0               | 0.0               | 4,396.0           | 86.3                               | 2.0 %   | 90.8                                | 2.1 % |
| 1061 CIP Rcpts (Other)        | 23.2            | 23.2               | 23.2             | 0.0               | 0.0               | 23.2              | 0.0                                |         | 0.0                                 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 31              | 30                 | 30               | 0                 | 0                 | 30                | -1                                 | -3.2 %  | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Unrestricted General (UGF)    | 647.6           | 650.9              | 664.6            | 0.0               | 0.0               | 664.6             | 17.0                               | 2.6 %   | 13.7                                | 2.1 % |
| Other State Funds (Other)     | 4,332.9         | 4,328.4            | 4,419.2          | 0.0               | 0.0               | 4,419.2           | 86.3                               | 2.0 %   | 90.8                                | 2.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities  
Allocation: Banking and Securities**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 3,993.3         | 3,940.3            | 4,025.7          | 0.0               | 0.0               | 4,025.7           | 32.4 0.8 %                         | 85.4 2.2 %                          |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 2,824.0         | 2,824.0            | 2,909.4          | 0.0               | 0.0               | 2,909.4           | 85.4 3.0 %                         | 85.4 3.0 %                          |  |
| 2 Travel                      | 122.5           | 69.5               | 69.5             | 0.0               | 0.0               | 69.5              | -53.0 -43.3 %                      | 0.0                                 |  |
| 3 Services                    | 1,000.4         | 1,000.4            | 1,000.4          | 0.0               | 0.0               | 1,000.4           | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 46.4            | 46.4               | 46.4             | 0.0               | 0.0               | 46.4              | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1005 GF/Prgm (DGF)            | 3,993.3         | 3,940.3            | 4,025.7          | 0.0               | 0.0               | 4,025.7           | 32.4 0.8 %                         | 85.4 2.2 %                          |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 25              | 25                 | 25               | 0                 | 0                 | 25                | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Designated General (DGF)      | 3,993.3         | 3,940.3            | 4,025.7          | 0.0               | 0.0               | 4,025.7           | 32.4 0.8 %                         | 85.4 2.2 %                          |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|---------|
| <b>Total</b>                  | 9,846.6         | 8,209.2            | 9,146.3          | 0.0               | 0.0               | 9,146.3           | -700.3                             | -7.1 %                              | 937.1 | 11.4 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |         |
| 1 Personal Services           | 6,404.3         | 6,017.6            | 6,195.6          | 0.0               | 0.0               | 6,195.6           | -208.7                             | -3.3 %                              | 178.0 | 3.0 %   |
| 2 Travel                      | 245.2           | 70.4               | 70.4             | 0.0               | 0.0               | 70.4              | -174.8                             | -71.3 %                             | 0.0   |         |
| 3 Services                    | 1,726.9         | 1,451.3            | 1,451.3          | 0.0               | 0.0               | 1,451.3           | -275.6                             | -16.0 %                             | 0.0   |         |
| 4 Commodities                 | 69.0            | 19.0               | 19.0             | 0.0               | 0.0               | 19.0              | -50.0                              | -72.5 %                             | 0.0   |         |
| 5 Capital Outlay              | 14.0            | 14.0               | 14.0             | 0.0               | 0.0               | 14.0              | 0.0                                |                                     | 0.0   |         |
| 7 Grants, Benefits            | 1,387.2         | 636.9              | 1,396.0          | 0.0               | 0.0               | 1,396.0           | 8.8                                | 0.6 %                               | 759.1 | 119.2 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |         |
| 1002 Fed Rcpts (Fed)          | 2,022.4         | 1,947.6            | 1,993.4          | 0.0               | 0.0               | 1,993.4           | -29.0                              | -1.4 %                              | 45.8  | 2.4 %   |
| 1003 GF/Match (UGF)           | 809.1           | 809.1              | 822.8            | 0.0               | 0.0               | 822.8             | 13.7                               | 1.7 %                               | 13.7  | 1.7 %   |
| 1004 Gen Fund (UGF)           | 5,593.6         | 4,202.9            | 4,763.1          | 0.0               | 0.0               | 4,763.1           | -830.5                             | -14.8 %                             | 560.2 | 13.3 %  |
| 1005 GF/Prgm (DGF)            | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |                                     | 0.0   |         |
| 1007 I/A Rcpts (Other)        | 100.1           | 100.1              | 100.1            | 0.0               | 0.0               | 100.1             | 0.0                                |                                     | 0.0   |         |
| 1061 CIP Rcpts (Other)        | 734.2           | 734.2              | 742.5            | 0.0               | 0.0               | 742.5             | 8.3                                | 1.1 %                               | 8.3   | 1.1 %   |
| 1108 Stat Desig (Other)       | 0.0             | 128.4              | 128.4            | 0.0               | 0.0               | 128.4             | 128.4                              | >999 %                              | 0.0   |         |
| 1202 Anat Fnd (DGF)           | 80.0            | 80.0               | 80.0             | 0.0               | 0.0               | 80.0              | 0.0                                |                                     | 0.0   |         |
| 1216 Boat Rcpts (DGF)         | 196.9           | 196.9              | 196.9            | 0.0               | 0.0               | 196.9             | 0.0                                |                                     | 0.0   |         |
| 1221 Legal Serv (DGF)         | 300.3           | 0.0                | 309.1            | 0.0               | 0.0               | 309.1             | 8.8                                | 2.9 %                               | 309.1 | >999 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |         |
| Perm Full Time                | 54              | 54                 | 54               | 0                 | 0                 | 54                | 0                                  |                                     | 0     |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |         |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                            | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |         | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |         |
|----------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---------|---|---------|
| <u>Funding Summary</u>     |                               |                                  |                                |                                 |                                 |                                 |  |         |   |         |
| Unrestricted General (UGF) | 6,402.7                       | 5,012.0                          | 5,585.9                        | 0.0                             | 0.0                             | 5,585.9                         | -816.8   | -12.8 % | 573.9   | 11.5 %  |
| Designated General (DGF)   | 587.2                         | 286.9                            | 596.0                          | 0.0                             | 0.0                             | 596.0                           | 8.8  | 1.5 %   | 309.1   | 107.7 % |
| Other State Funds (Other)  | 834.3                         | 962.7                            | 971.0                          | 0.0                             | 0.0                             | 971.0                           | 136.7  | 16.4 %  | 8.3   | 0.9 %   |
| Federal Receipts (Fed)     | 2,022.4                       | 1,947.6                          | 1,993.4                        | 0.0                             | 0.0                             | 1,993.4                         | -29.0  | -1.4 %  | 45.8  | 2.4 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs  
Allocation: Serve Alaska**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|-------|
| <b>Total</b>                  | 2,132.7         | 2,115.6            | 2,123.0          | 0.0               | 0.0               | 2,123.0           | -9.7                               | -0.5 %                              | 7.4 | 0.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1 Personal Services           | 318.1           | 318.1              | 325.5            | 0.0               | 0.0               | 325.5             | 7.4                                | 2.3 %                               | 7.4 | 2.3 % |
| 2 Travel                      | 27.5            | 10.4               | 10.4             | 0.0               | 0.0               | 10.4              | -17.1                              | -62.2 %                             | 0.0 |       |
| 3 Services                    | 235.4           | 235.4              | 235.4            | 0.0               | 0.0               | 235.4             | 0.0                                |                                     | 0.0 |       |
| 4 Commodities                 | 46.4            | 46.4               | 46.4             | 0.0               | 0.0               | 46.4              | 0.0                                |                                     | 0.0 |       |
| 5 Capital Outlay              | 8.0             | 8.0                | 8.0              | 0.0               | 0.0               | 8.0               | 0.0                                |                                     | 0.0 |       |
| 7 Grants, Benefits            | 1,497.3         | 1,497.3            | 1,497.3          | 0.0               | 0.0               | 1,497.3           | 0.0                                |                                     | 0.0 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1002 Fed Rcpts (Fed)          | 1,894.8         | 1,883.2            | 1,887.6          | 0.0               | 0.0               | 1,887.6           | -7.2                               | -0.4 %                              | 4.4 | 0.2 % |
| 1003 GF/Match (UGF)           | 195.3           | 189.8              | 192.7            | 0.0               | 0.0               | 192.7             | -2.6                               | -1.3 %                              | 2.9 | 1.5 % |
| 1004 Gen Fund (UGF)           | 22.6            | 22.6               | 22.7             | 0.0               | 0.0               | 22.7              | 0.1                                | 0.4 %                               | 0.1 | 0.4 % |
| 1108 Stat Desig (Other)       | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                |                                     | 0.0 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Perm Full Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |                                     | 0   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Unrestricted General (UGF)    | 217.9           | 212.4              | 215.4            | 0.0               | 0.0               | 215.4             | -2.5                               | -1.1 %                              | 3.0 | 1.4 % |
| Other State Funds (Other)     | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                |                                     | 0.0 |       |
| Federal Receipts (Fed)        | 1,894.8         | 1,883.2            | 1,887.6          | 0.0               | 0.0               | 1,887.6           | -7.2                               | -0.4 %                              | 4.4 | 0.2 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 10,428.2               | 10,428.2                  | 10,428.2                | 0.0                      | 0.0                      | 10,428.2                 | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 10,428.2               | 10,428.2                  | 10,428.2                | 0.0                      | 0.0                      | 10,428.2                 | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1002 Fed Rcpts (Fed)          | 10,428.2               | 10,428.2                  | 10,428.2                | 0.0                      | 0.0                      | 10,428.2                 | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Federal Receipts (Fed)        | 10,428.2               | 10,428.2                  | 10,428.2                | 0.0                      | 0.0                      | 10,428.2                 | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: National Forest Receipts**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| <b>Total</b>                  | 600.0                         | 600.0                            | 600.0                          | 0.0                             | 0.0                             | 600.0                           | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 7 Grants, Benefits            | 600.0                         | 600.0                            | 600.0                          | 0.0                             | 0.0                             | 600.0                           | 0.0  | 0.0   |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1002 Fed Rcpts (Fed)          | 600.0                         | 600.0                            | 600.0                          | 0.0                             | 0.0                             | 600.0                           | 0.0  | 0.0   |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Federal Receipts (Fed)        | 600.0                         | 600.0                            | 600.0                          | 0.0                             | 0.0                             | 600.0                           | 0.0  | 0.0   |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Fisheries Taxes**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 3,100.0         | 3,100.0            | 3,100.0          | 0.0               | 0.0               | 3,100.0           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 3,100.0         | 3,100.0            | 3,100.0          | 0.0               | 0.0               | 3,100.0           | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1007 I/A Rcpts (Other)        | 3,100.0         | 3,100.0            | 3,100.0          | 0.0               | 0.0               | 3,100.0           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Other State Funds (Other)     | 3,100.0         | 3,100.0            | 3,100.0          | 0.0               | 0.0               | 3,100.0           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm 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]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [1]<br>% | [6] - [2]<br>20GovAmdT to 20 OpTOTA | [6] - [2]<br>% |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|----------------|-------------------------------------|----------------|
| <b>Total</b>                  | 14,561.4        | 14,320.3           | 14,572.2         | 5.3               | 0.0               | 14,577.5          | 16.1                               | 0.1 %          | 257.2                               | 1.8 %          |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                |                                     |                |
| 1 Personal Services           | 9,192.0         | 9,192.0            | 9,443.9          | 0.0               | 0.0               | 9,443.9           | 251.9                              | 2.7 %          | 251.9                               | 2.7 %          |
| 2 Travel                      | 410.8           | 269.5              | 269.5            | 0.0               | 0.0               | 269.5             | -141.3                             | -34.4 %        | 0.0                                 |                |
| 3 Services                    | 4,784.8         | 4,727.5            | 4,727.5          | 5.3               | 0.0               | 4,732.8           | -52.0                              | -1.1 %         | 5.3                                 | 0.1 %          |
| 4 Commodities                 | 166.4           | 123.9              | 123.9            | 0.0               | 0.0               | 123.9             | -42.5                              | -25.5 %        | 0.0                                 |                |
| 5 Capital Outlay              | 7.4             | 7.4                | 7.4              | 0.0               | 0.0               | 7.4               | 0.0                                |                | 0.0                                 |                |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                | 0.0                                 |                |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                | 0.0                                 |                |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                |                                     |                |
| 1005 GF/Prgm (DGF)            | 1,533.3         | 1,527.1            | 1,550.9          | 0.0               | 0.0               | 1,550.9           | 17.6                               | 1.1 %          | 23.8                                | 1.6 %          |
| 1007 I/A Rcpts (Other)        | 336.6           | 332.5              | 337.7            | 0.0               | 0.0               | 337.7             | 1.1                                | 0.3 %          | 5.2                                 | 1.6 %          |
| 1040 Real Est (DGF)           | 291.3           | 291.3              | 295.3            | 0.0               | 0.0               | 295.3             | 4.0                                | 1.4 %          | 4.0                                 | 1.4 %          |
| 1108 Stat Desig (Other)       | 50.0            | 32.6               | 32.6             | 0.0               | 0.0               | 32.6              | -17.4                              | -34.8 %        | 0.0                                 |                |
| 1156 Rcpt Svcs (DGF)          | 12,350.2        | 12,136.8           | 12,355.7         | 5.3               | 0.0               | 12,361.0          | 10.8                               | 0.1 %          | 224.2                               | 1.8 %          |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                |                                     |                |
| Perm Full Time                | 97              | 97                 | 97               | 0                 | 0                 | 97                | 0                                  |                | 0                                   |                |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                | 0                                   |                |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                | 0                                   |                |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                |                                     |                |
| Designated General (DGF)      | 14,174.8        | 13,955.2           | 14,201.9         | 5.3               | 0.0               | 14,207.2          | 32.4                               | 0.2 %          | 252.0                               | 1.8 %          |
| Other State Funds (Other)     | 386.6           | 365.1              | 370.3            | 0.0               | 0.0               | 370.3             | -16.3                              | -4.2 %         | 5.2                                 | 1.4 %          |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development  
Allocation: Economic Development**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 1,606.6         | 0.0                | 546.6            | 0.0               | 0.0               | 546.6             | -1,060.0 -66.0 %                   | 546.6 >999 %                        |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 772.1           | 0.0                | 400.0            | 0.0               | 0.0               | 400.0             | -372.1 -48.2 %                     | 400.0 >999 %                        |  |
| 2 Travel                      | 91.2            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -91.2 -100.0 %                     | 0.0                                 |  |
| 3 Services                    | 720.1           | 0.0                | 146.6            | 0.0               | 0.0               | 146.6             | -573.5 -79.6 %                     | 146.6 >999 %                        |  |
| 4 Commodities                 | 20.3            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -20.3 -100.0 %                     | 0.0                                 |  |
| 5 Capital Outlay              | 2.9             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -2.9 -100.0 %                      | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 173.3           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -173.3 -100.0 %                    | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 786.1           | 0.0                | 546.6            | 0.0               | 0.0               | 546.6             | -239.5 -30.5 %                     | 546.6 >999 %                        |  |
| 1007 I/A Rcpts (Other)        | 72.6            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -72.6 -100.0 %                     | 0.0                                 |  |
| 1061 CIP Rcpts (Other)        | 109.6           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -109.6 -100.0 %                    | 0.0                                 |  |
| 1108 Stat Desig (Other)       | 128.4           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -128.4 -100.0 %                    | 0.0                                 |  |
| 1200 VehRntITax (DGF)         | 336.6           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -336.6 -100.0 %                    | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 5               | 0                  | 2                | 0                 | 0                 | 2                 | -3 -60.0 %                         | 2 >999 %                            |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 786.1           | 0.0                | 546.6            | 0.0               | 0.0               | 546.6             | -239.5 -30.5 %                     | 546.6 >999 %                        |  |
| Designated General (DGF)      | 336.6           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -336.6 -100.0 %                    | 0.0                                 |  |
| Other State Funds (Other)     | 310.6           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -310.6 -100.0 %                    | 0.0                                 |  |
| Federal Receipts (Fed)        | 173.3           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -173.3 -100.0 %                    | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments  
Allocation: Investments**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 5,327.1         | 5,308.0            | 5,408.5          | 0.0               | 0.0               | 5,408.5           | 81.4                               | 1.5 %                               | 100.5 | 1.9 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 3,739.4         | 4,044.4            | 4,144.9          | 0.0               | 0.0               | 4,144.9           | 405.5                              | 10.8 %                              | 100.5 | 2.5 % |
| 2 Travel                      | 83.0            | 70.3               | 70.3             | 0.0               | 0.0               | 70.3              | -12.7                              | -15.3 %                             | 0.0   |       |
| 3 Services                    | 1,439.4         | 1,128.0            | 1,128.0          | 0.0               | 0.0               | 1,128.0           | -311.4                             | -21.6 %                             | 0.0   |       |
| 4 Commodities                 | 51.1            | 51.1               | 51.1             | 0.0               | 0.0               | 51.1              | 0.0                                |                                     | 0.0   |       |
| 5 Capital Outlay              | 14.2            | 14.2               | 14.2             | 0.0               | 0.0               | 14.2              | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1036 Cm Fish Ln (DGF)         | 4,349.9         | 4,339.7            | 4,423.1          | 0.0               | 0.0               | 4,423.1           | 73.2                               | 1.7 %                               | 83.4  | 1.9 % |
| 1070 FishEn RLF (DGF)         | 616.6           | 614.8              | 626.1            | 0.0               | 0.0               | 626.1             | 9.5                                | 1.5 %                               | 11.3  | 1.8 % |
| 1074 Bulk Fuel (DGF)          | 55.9            | 55.9               | 56.8             | 0.0               | 0.0               | 56.8              | 0.9                                | 1.6 %                               | 0.9   | 1.6 % |
| 1164 Rural Dev (DGF)          | 58.6            | 58.6               | 59.7             | 0.0               | 0.0               | 59.7              | 1.1                                | 1.9 %                               | 1.1   | 1.9 % |
| 1170 SBED RLF (DGF)           | 56.2            | 55.5               | 56.5             | 0.0               | 0.0               | 56.5              | 0.3                                | 0.5 %                               | 1.0   | 1.8 % |
| 1209 Capstone (DGF)           | 135.2           | 135.2              | 137.5            | 0.0               | 0.0               | 137.5             | 2.3                                | 1.7 %                               | 2.3   | 1.7 % |
| 1223 CharterRLF (DGF)         | 19.4            | 19.4               | 19.4             | 0.0               | 0.0               | 19.4              | 0.0                                |                                     | 0.0   |       |
| 1224 MariculRLF (DGF)         | 25.8            | 19.4               | 19.7             | 0.0               | 0.0               | 19.7              | -6.1                               | -23.6 %                             | 0.3   | 1.5 % |
| 1227 Micro RLF (DGF)          | 9.5             | 9.5                | 9.7              | 0.0               | 0.0               | 9.7               | 0.2                                | 2.1 %                               | 0.2   | 2.1 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 38              | 38                 | 38               | 0                 | 0                 | 38                | 0                                  |                                     | 0     |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |                                     | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Designated General (DGF)      | 5,327.1         | 5,308.0            | 5,408.5          | 0.0               | 0.0               | 5,408.5           | 81.4                               | 1.5 %                               | 100.5 | 1.9 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations  
Allocation: Alaska Comprehensive Insurance Program**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 32,346.3        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -32,346.3 -100.0 %                 | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 32,346.3        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -32,346.3 -100.0 %                 | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1248 ACHI Fund (DGF)          | 32,346.3        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -32,346.3 -100.0 %                 | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Designated General (DGF)      | 32,346.3        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -32,346.3 -100.0 %                 | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations  
Allocation: Insurance Operations**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 8,056.9         | 7,734.8            | 7,864.7          | 0.0               | 0.0               | 7,864.7           | -192.2                             | -2.4 %  | 129.9                               | 1.7 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 5,286.8         | 5,150.8            | 5,280.7          | 0.0               | 0.0               | 5,280.7           | -6.1                               | -0.1 %  | 129.9                               | 2.5 % |
| 2 Travel                      | 229.0           | 119.3              | 119.3            | 0.0               | 0.0               | 119.3             | -109.7                             | -47.9 % | 0.0                                 |       |
| 3 Services                    | 2,446.6         | 2,370.2            | 2,370.2          | 0.0               | 0.0               | 2,370.2           | -76.4                              | -3.1 %  | 0.0                                 |       |
| 4 Commodities                 | 59.2            | 59.2               | 59.2             | 0.0               | 0.0               | 59.2              | 0.0                                |         | 0.0                                 |       |
| 5 Capital Outlay              | 35.3            | 35.3               | 35.3             | 0.0               | 0.0               | 35.3              | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1002 Fed Rcpts (Fed)          | 518.1           | 277.3              | 277.7            | 0.0               | 0.0               | 277.7             | -240.4                             | -46.4 % | 0.4                                 | 0.1 % |
| 1061 CIP Rcpts (Other)        | 259.2           | 259.2              | 259.3            | 0.0               | 0.0               | 259.3             | 0.1                                |         | 0.1                                 |       |
| 1108 Stat Desig (Other)       | 40.0            | 19.9               | 19.9             | 0.0               | 0.0               | 19.9              | -20.1                              | -50.3 % | 0.0                                 |       |
| 1156 Rcpt Svcs (DGF)          | 7,239.6         | 7,178.4            | 7,307.8          | 0.0               | 0.0               | 7,307.8           | 68.2                               | 0.9 %   | 129.4                               | 1.8 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 47              | 47                 | 47               | 0                 | 0                 | 47                | 0                                  |         | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Designated General (DGF)      | 7,239.6         | 7,178.4            | 7,307.8          | 0.0               | 0.0               | 7,307.8           | 68.2                               | 0.9 %   | 129.4                               | 1.8 % |
| Other State Funds (Other)     | 299.2           | 279.1              | 279.2            | 0.0               | 0.0               | 279.2             | -20.0                              | -6.7 %  | 0.1                                 |       |
| Federal Receipts (Fed)        | 518.1           | 277.3              | 277.7            | 0.0               | 0.0               | 277.7             | -240.4                             | -46.4 % | 0.4                                 | 0.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm 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]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|--------|
| <b>Total</b>                  | 3,840.5         | 3,791.8            | 3,868.7          | 0.0               | 0.0               | 3,868.7           | 28.2                                | 0.7 %   | 76.9                                 | 2.0 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| 1 Personal Services           | 2,220.6         | 2,220.6            | 2,297.5          | 0.0               | 0.0               | 2,297.5           | 76.9                                | 3.5 %   | 76.9                                 | 3.5 %  |
| 2 Travel                      | 183.7           | 135.0              | 135.0            | 0.0               | 0.0               | 135.0             | -48.7                               | -26.5 % | 0.0                                  |        |
| 3 Services                    | 1,320.5         | 1,320.5            | 1,320.5          | 0.0               | 0.0               | 1,320.5           | 0.0                                 |         | 0.0                                  |        |
| 4 Commodities                 | 115.7           | 115.7              | 115.7            | 0.0               | 0.0               | 115.7             | 0.0                                 |         | 0.0                                  |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| 1004 Gen Fund (UGF)           | 538.3           | 0.0                | 28.2             | 0.0               | 0.0               | 28.2              | -510.1                              | -94.8 % | 28.2                                 | >999 % |
| 1005 GF/Prgm (DGF)            | 3,278.5         | 3,768.1            | 3,816.8          | 0.0               | 0.0               | 3,816.8           | 538.3                               | 16.4 %  | 48.7                                 | 1.3 %  |
| 1007 I/A Rcpts (Other)        | 23.7            | 23.7               | 23.7             | 0.0               | 0.0               | 23.7              | 0.0                                 |         | 0.0                                  |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| Perm Full Time                | 22              | 22                 | 22               | 0                 | 0                 | 22                | 0                                   |         | 0                                    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| Unrestricted General (UGF)    | 538.3           | 0.0                | 28.2             | 0.0               | 0.0               | 28.2              | -510.1                              | -94.8 % | 28.2                                 | >999 % |
| Designated General (DGF)      | 3,278.5         | 3,768.1            | 3,816.8          | 0.0               | 0.0               | 3,816.8           | 538.3                               | 16.4 %  | 48.7                                 | 1.3 %  |
| Other State Funds (Other)     | 23.7            | 23.7               | 23.7             | 0.0               | 0.0               | 23.7              | 0.0                                 |         | 0.0                                  |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |         | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---------|---|--------|
| <b>Total</b>                  | 10,386.0                      | 10,135.6                         | 9,685.6                        | 0.0                             | 0.0                             | 9,685.6                         | -700.4   | -6.7 %  | -450.0  | -4.4 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |         |   |        |
| 1 Personal Services           | 6,235.8                       | 6,235.8                          | 5,785.8                        | 0.0                             | 0.0                             | 5,785.8                         | -450.0   | -7.2 %  | -450.0  | -7.2 % |
| 2 Travel                      | 235.2                         | 127.8                            | 127.8                          | 0.0                             | 0.0                             | 127.8                           | -107.4   | -45.7 % | 0.0   |        |
| 3 Services                    | 3,665.0                       | 3,522.0                          | 3,522.0                        | 0.0                             | 0.0                             | 3,522.0                         | -143.0   | -3.9 %  | 0.0   |        |
| 4 Commodities                 | 250.0                         | 250.0                            | 250.0                          | 0.0                             | 0.0                             | 250.0                           | 0.0  |         | 0.0   |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |         | 0.0   |        |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |         | 0.0   |        |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |         | 0.0   |        |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |         |   |        |
| 1235 AGDC-LNG (Other)         | 10,386.0                      | 10,135.6                         | 9,685.6                        | 0.0                             | 0.0                             | 9,685.6                         | -700.4   | -6.7 %  | -450.0  | -4.4 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |         |   |        |
| Perm Full Time                | 25                            | 25                               | 25                             | 0                               | 0                               | 25                              | 0  |         | 0   |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |         | 0   |        |
| Temporary                     | 1                             | 1                                | 1                              | 0                               | 0                               | 1                               | 0  |         | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |         |   |        |
| Other State Funds (Other)     | 10,386.0                      | 10,135.6                         | 9,685.6                        | 0.0                             | 0.0                             | 9,685.6                         | -700.4   | -6.7 %  | -450.0  | -4.4 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 980.7           | 980.7              | 980.7            | 0.0               | 0.0               | 980.7             | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 30.0            | 30.0               | 30.0             | 0.0               | 0.0               | 30.0              | 0.0                                | 0.0                                 |
| 3 Services                    | 937.7           | 937.7              | 937.7            | 0.0               | 0.0               | 937.7             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 8.0             | 8.0                | 8.0              | 0.0               | 0.0               | 8.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 5.0             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1107 AEA Rcpts (Other)        | 980.7           | 980.7              | 980.7            | 0.0               | 0.0               | 980.7             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Other State Funds (Other)     | 980.7           | 980.7              | 980.7            | 0.0               | 0.0               | 980.7             | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 6,695.5         | 6,668.3            | 6,668.3          | 0.0               | 0.0               | 6,668.3           | -27.2 -0.4 %                       | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 132.0           | 104.8              | 104.8            | 0.0               | 0.0               | 104.8             | -27.2 -20.6 %                      | 0.0                                 |  |
| 3 Services                    | 6,405.5         | 6,405.5            | 6,405.5          | 0.0               | 0.0               | 6,405.5           | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 48.0            | 48.0               | 48.0             | 0.0               | 0.0               | 48.0              | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 100.0           | 100.0              | 100.0            | 0.0               | 0.0               | 100.0             | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 1,502.0         | 1,502.0            | 1,502.0          | 0.0               | 0.0               | 1,502.0           | 0.0                                | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 874.5           | 1,229.1            | 847.3            | 0.0               | 0.0               | 847.3             | -27.2 -3.1 %                       | -381.8 -31.1 %                      |  |
| 1005 GF/Prgm (DGF)            | 100.0           | 100.0              | 100.0            | 0.0               | 0.0               | 100.0             | 0.0                                | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 123.9           | 123.9              | 123.9            | 0.0               | 0.0               | 123.9             | 0.0                                | 0.0                                 |  |
| 1061 CIP Rcpts (Other)        | 2,567.8         | 2,567.8            | 2,567.8          | 0.0               | 0.0               | 2,567.8           | 0.0                                | 0.0                                 |  |
| 1062 Power Proj (DGF)         | 995.5           | 995.5              | 995.5            | 0.0               | 0.0               | 995.5             | 0.0                                | 0.0                                 |  |
| 1108 Stat Desig (Other)       | 150.0           | 150.0              | 150.0            | 0.0               | 0.0               | 150.0             | 0.0                                | 0.0                                 |  |
| 1169 PCE Endow (DGF)          | 381.8           | 0.0                | 381.8            | 0.0               | 0.0               | 381.8             | 0.0                                | 381.8 >999 %                        |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Rural Energy Assistance**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |        |         |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|--------|---------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |        |         |
| Unrestricted General (UGF) | 874.5                  | 1,229.1                   | 847.3                   | 0.0                      | 0.0                      | 847.3                    | -27.2                                     | -3.1 %                                     | -381.8 | -31.1 % |
| Designated General (DGF)   | 1,477.3                | 1,095.5                   | 1,477.3                 | 0.0                      | 0.0                      | 1,477.3                  | 0.0                                       |  | 381.8  | 34.9 %  |
| Other State Funds (Other)  | 2,841.7                | 2,841.7                   | 2,841.7                 | 0.0                      | 0.0                      | 2,841.7                  | 0.0                                       |  | 0.0    |         |
| Federal Receipts (Fed)     | 1,502.0                | 1,502.0                   | 1,502.0                 | 0.0                      | 0.0                      | 1,502.0                  | 0.0                                       |  | 0.0    |         |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 32,355.0        | 32,355.0           | 32,355.0         | 0.0               | 0.0               | 32,355.0          | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 355.0           | 355.0              | 355.0            | 0.0               | 0.0               | 355.0             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 32,000.0        | 32,000.0           | 32,000.0         | 0.0               | 0.0               | 32,000.0          | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 0.0             | 32,355.0           | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -32,355.0 -100.0 %                  |
| 1169 PCE Endow (DGF)          | 32,355.0        | 0.0                | 32,355.0         | 0.0               | 0.0               | 32,355.0          | 0.0                                | 32,355.0 >999 %                     |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 0.0             | 32,355.0           | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -32,355.0 -100.0 %                  |
| Designated General (DGF)      | 32,355.0        | 0.0                | 32,355.0         | 0.0               | 0.0               | 32,355.0          | 0.0                                | 32,355.0 >999 %                     |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm 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]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 2,000.0         | 2,000.0            | 2,000.0          | 0.0               | 0.0               | 2,000.0           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 2,000.0         | 2,000.0            | 2,000.0          | 0.0               | 0.0               | 2,000.0           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1210 Ren Energy (DGF)         | 2,000.0         | 2,000.0            | 2,000.0          | 0.0               | 0.0               | 2,000.0           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Designated General (DGF)      | 2,000.0         | 2,000.0            | 2,000.0          | 0.0               | 0.0               | 2,000.0           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm 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]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|--|
| <b>Total</b>                  | 15,290.5        | 15,252.0           | 15,252.0         | 0.0               | 0.0               | 15,252.0          | -38.5                               | -0.3 %  | 0.0                                  |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |  |
| 1 Personal Services           | 11,982.6        | 11,982.6           | 11,982.6         | 0.0               | 0.0               | 11,982.6          | 0.0                                 |         | 0.0                                  |  |
| 2 Travel                      | 150.0           | 111.5              | 111.5            | 0.0               | 0.0               | 111.5             | -38.5                               | -25.7 % | 0.0                                  |  |
| 3 Services                    | 3,053.5         | 3,053.5            | 3,053.5          | 0.0               | 0.0               | 3,053.5           | 0.0                                 |         | 0.0                                  |  |
| 4 Commodities                 | 68.9            | 68.9               | 68.9             | 0.0               | 0.0               | 68.9              | 0.0                                 |         | 0.0                                  |  |
| 5 Capital Outlay              | 35.5            | 35.5               | 35.5             | 0.0               | 0.0               | 35.5              | 0.0                                 |         | 0.0                                  |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |  |
| 1007 I/A Rcpts (Other)        | 6,513.7         | 6,494.6            | 6,494.6          | 0.0               | 0.0               | 6,494.6           | -19.1                               | -0.3 %  | 0.0                                  |  |
| 1061 CIP Rcpts (Other)        | 436.5           | 433.8              | 433.8            | 0.0               | 0.0               | 433.8             | -2.7                                | -0.6 %  | 0.0                                  |  |
| 1102 AIDEA Rcpt (Other)       | 8,340.3         | 8,323.6            | 8,323.6          | 0.0               | 0.0               | 8,323.6           | -16.7                               | -0.2 %  | 0.0                                  |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |  |
| Perm Full Time                | 82              | 82                 | 82               | 0                 | 0                 | 82                | 0                                   |         | 0                                    |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |  |
| Other State Funds (Other)     | 15,290.5        | 15,252.0           | 15,252.0         | 0.0               | 0.0               | 15,252.0          | -38.5                               | -0.3 %  | 0.0                                  |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm 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]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 337.0                  | 337.0                     | 337.0                   | 0.0                      | 0.0                      | 337.0                    | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 337.0                  | 337.0                     | 337.0                   | 0.0                      | 0.0                      | 337.0                    | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1102 AIDEA Rcpt (Other)       | 337.0                  | 337.0                     | 337.0                   | 0.0                      | 0.0                      | 337.0                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Other State Funds (Other)     | 337.0                  | 337.0                     | 337.0                   | 0.0                      | 0.0                      | 337.0                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 20,569.9        | 26,158.2           | 26,367.8         | 0.0               | 0.0               | 26,367.8          | 5,797.9                            | 28.2 %                              | 209.6 | 0.8 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 2,536.6         | 2,601.6            | 2,601.6          | 0.0               | 0.0               | 2,601.6           | 65.0                               | 2.6 %                               | 0.0   |        |
| 2 Travel                      | 368.3           | 308.7              | 518.3            | 0.0               | 0.0               | 518.3             | 150.0                              | 40.7 %                              | 209.6 | 67.9 % |
| 3 Services                    | 17,476.5        | 22,859.4           | 22,859.4         | 0.0               | 0.0               | 22,859.4          | 5,382.9                            | 30.8 %                              | 0.0   |        |
| 4 Commodities                 | 180.0           | 380.0              | 380.0            | 0.0               | 0.0               | 380.0             | 200.0                              | 111.1 %                             | 0.0   |        |
| 5 Capital Outlay              | 8.5             | 8.5                | 8.5              | 0.0               | 0.0               | 8.5               | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1002 Fed Rcpts (Fed)          | 4,500.0         | 10,297.9           | 10,297.9         | 0.0               | 0.0               | 10,297.9          | 5,797.9                            | 128.8 %                             | 0.0   |        |
| 1108 Stat Desig (Other)       | 16,069.9        | 15,860.3           | 16,069.9         | 0.0               | 0.0               | 16,069.9          | 0.0                                |                                     | 209.6 | 1.3 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 20              | 20                 | 20               | 0                 | 0                 | 20                | 0                                  |                                     | 0     |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Other State Funds (Other)     | 16,069.9        | 15,860.3           | 16,069.9         | 0.0               | 0.0               | 16,069.9          | 0.0                                |                                     | 209.6 | 1.3 %  |
| Federal Receipts (Fed)        | 4,500.0         | 10,297.9           | 10,297.9         | 0.0               | 0.0               | 10,297.9          | 5,797.9                            | 128.8 %                             | 0.0   |        |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|---------|-------|
| <b>Total</b>                  | 9,183.2         | 9,161.6            | 9,289.5          | 0.0               | 0.0               | 9,289.5           | 106.3                              | 127.9                               | 1.2 %   | 1.4 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |         |       |
| 1 Personal Services           | 6,593.1         | 6,593.1            | 6,721.0          | 0.0               | 0.0               | 6,721.0           | 127.9                              | 127.9                               | 1.9 %   | 1.9 % |
| 2 Travel                      | 34.6            | 13.0               | 13.0             | 0.0               | 0.0               | 13.0              | -21.6                              | 0.0                                 | -62.4 % |       |
| 3 Services                    | 2,394.6         | 2,394.6            | 2,394.6          | 0.0               | 0.0               | 2,394.6           | 0.0                                | 0.0                                 |         |       |
| 4 Commodities                 | 156.9           | 156.9              | 156.9            | 0.0               | 0.0               | 156.9             | 0.0                                | 0.0                                 |         |       |
| 5 Capital Outlay              | 4.0             | 4.0                | 4.0              | 0.0               | 0.0               | 4.0               | 0.0                                | 0.0                                 |         |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |       |
| 1007 I/A Rcpts (Other)        | 140.0           | 139.9              | 139.9            | 0.0               | 0.0               | 139.9             | -0.1                               | 0.0                                 | -0.1 %  |       |
| 1141 RCA Rcpts (DGF)          | 9,043.2         | 9,021.7            | 9,149.6          | 0.0               | 0.0               | 9,149.6           | 106.4                              | 127.9                               | 1.2 %   | 1.4 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |         |       |
| Perm Full Time                | 53              | 53                 | 53               | 0                 | 0                 | 53                | 0                                  | 0                                   |         |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |         |       |
| Temporary                     | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  | 0                                   |         |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |       |
| Designated General (DGF)      | 9,043.2         | 9,021.7            | 9,149.6          | 0.0               | 0.0               | 9,149.6           | 106.4                              | 127.9                               | 1.2 %   | 1.4 % |
| Other State Funds (Other)     | 140.0           | 139.9              | 139.9            | 0.0               | 0.0               | 139.9             | -0.1                               | 0.0                                 | -0.1 %  |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

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

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 1,359.4                | 1,359.4                   | 1,359.4                 | 0.0                      | 0.0                      | 1,359.4                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 1,359.4                | 1,359.4                   | 1,359.4                 | 0.0                      | 0.0                      | 1,359.4                  | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 599.2                  | 599.2                     | 599.2                   | 0.0                      | 0.0                      | 599.2                    | 0.0                                       | 0.0  |
| 1007 I/A Rcpts (Other)        | 760.2                  | 760.2                     | 760.2                   | 0.0                      | 0.0                      | 760.2                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 599.2                  | 599.2                     | 599.2                   | 0.0                      | 0.0                      | 599.2                    | 0.0                                       | 0.0  |
| Other State Funds (Other)     | 760.2                  | 760.2                     | 760.2                   | 0.0                      | 0.0                      | 760.2                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,536.6         | 1,536.6            | 1,550.7          | 0.0               | 0.0               | 1,550.7           | 14.1    0.9 %                      | 14.1    0.9 %                       |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 495.0           | 495.0              | 509.1            | 0.0               | 0.0               | 509.1             | 14.1    2.8 %                      | 14.1    2.8 %                       |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 41.6            | 41.6               | 41.6             | 0.0               | 0.0               | 41.6              | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 1,000.0         | 1,000.0            | 1,000.0          | 0.0               | 0.0               | 1,000.0           | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 1,110.3         | 1,110.3            | 1,110.5          | 0.0               | 0.0               | 1,110.5           | 0.2                                | 0.2                                 |
| 1061 CIP Rcpts (Other)        | 426.3           | 426.3              | 440.2            | 0.0               | 0.0               | 440.2             | 13.9    3.3 %                      | 13.9    3.3 %                       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 4               | 4                  | 4                | 0                 | 0                 | 4                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,110.3         | 1,110.3            | 1,110.5          | 0.0               | 0.0               | 1,110.5           | 0.2                                | 0.2                                 |
| Other State Funds (Other)     | 426.3           | 426.3              | 440.2            | 0.0               | 0.0               | 440.2             | 13.9    3.3 %                      | 13.9    3.3 %                       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|-------|
| <b>Total</b>                  | 1,840.0         | 1,065.2            | 1,070.1          | 0.0               | 0.0               | 1,070.1           | -769.9                             | -41.8 %                             | 4.9 | 0.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1 Personal Services           | 1,628.9         | 996.4              | 1,001.3          | 0.0               | 0.0               | 1,001.3           | -627.6                             | -38.5 %                             | 4.9 | 0.5 % |
| 2 Travel                      | 56.6            | 21.3               | 21.3             | 0.0               | 0.0               | 21.3              | -35.3                              | -62.4 %                             | 0.0 |       |
| 3 Services                    | 78.6            | 26.1               | 26.1             | 0.0               | 0.0               | 26.1              | -52.5                              | -66.8 %                             | 0.0 |       |
| 4 Commodities                 | 75.9            | 21.4               | 21.4             | 0.0               | 0.0               | 21.4              | -54.5                              | -71.8 %                             | 0.0 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1004 Gen Fund (UGF)           | 1,840.0         | 1,065.2            | 1,070.1          | 0.0               | 0.0               | 1,070.1           | -769.9                             | -41.8 %                             | 4.9 | 0.5 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Perm Full Time                | 16              | 11                 | 11               | 0                 | 0                 | 11                | -5                                 | -31.3 %                             | 0   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Unrestricted General (UGF)    | 1,840.0         | 1,065.2            | 1,070.1          | 0.0               | 0.0               | 1,070.1           | -769.9                             | -41.8 %                             | 4.9 | 0.5 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 4,315.8         | 4,390.1            | 4,505.6          | 0.0               | 0.0               | 4,505.6           | 189.8                              | 4.4 %                               | 115.5 | 2.6 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 3,630.3         | 3,458.5            | 3,574.0          | 0.0               | 0.0               | 3,574.0           | -56.3                              | -1.6 %                              | 115.5 | 3.3 % |
| 2 Travel                      | 2.8             | 2.6                | 2.6              | 0.0               | 0.0               | 2.6               | -0.2                               | -7.1 %                              | 0.0   |       |
| 3 Services                    | 609.7           | 856.0              | 856.0            | 0.0               | 0.0               | 856.0             | 246.3                              | 40.4 %                              | 0.0   |       |
| 4 Commodities                 | 73.0            | 73.0               | 73.0             | 0.0               | 0.0               | 73.0              | 0.0                                |                                     | 0.0   |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1002 Fed Rcpts (Fed)          | 149.9           | 147.3              | 148.7            | 0.0               | 0.0               | 148.7             | -1.2                               | -0.8 %                              | 1.4   | 1.0 % |
| 1004 Gen Fund (UGF)           | 4,165.9         | 4,242.8            | 4,356.9          | 0.0               | 0.0               | 4,356.9           | 191.0                              | 4.6 %                               | 114.1 | 2.7 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 33              | 32                 | 32               | 0                 | 0                 | 32                | -1                                 | -3.0 %                              | 0     |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Unrestricted General (UGF)    | 4,165.9         | 4,242.8            | 4,356.9          | 0.0               | 0.0               | 4,356.9           | 191.0                              | 4.6 %                               | 114.1 | 2.7 % |
| Federal Receipts (Fed)        | 149.9           | 147.3              | 148.7            | 0.0               | 0.0               | 148.7             | -1.2                               | -0.8 %                              | 1.4   | 1.0 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Information Technology MIS**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--|
| <b>Total</b>                  | 2,710.1         | 3,513.5            | 2,718.2          | 175.0             | 0.0               | 2,893.2           | 183.1 6.8 %                         | -620.3 -17.7 %                       |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1 Personal Services           | 1,236.8         | 1,269.2            | 1,310.9          | 0.0               | 0.0               | 1,310.9           | 74.1 6.0 %                          | 41.7 3.3 %                           |  |
| 2 Travel                      | 0.0             | 2.8                | 2.8              | 0.0               | 0.0               | 2.8               | 2.8 >999 %                          | 0.0                                  |  |
| 3 Services                    | 1,403.3         | 2,171.5            | 1,334.5          | 175.0             | 0.0               | 1,509.5           | 106.2 7.6 %                         | -662.0 -30.5 %                       |  |
| 4 Commodities                 | 70.0            | 70.0               | 70.0             | 0.0               | 0.0               | 70.0              | 0.0                                 | 0.0                                  |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1002 Fed Rcpts (Fed)          | 0.0             | 0.0                | 0.1              | 0.0               | 0.0               | 0.1               | 0.1 >999 %                          | 0.1 >999 %                           |  |
| 1004 Gen Fund (UGF)           | 2,710.1         | 3,513.5            | 2,718.1          | 0.0               | 0.0               | 2,718.1           | 8.0 0.3 %                           | -795.4 -22.6 %                       |  |
| 1169 PCE Endow (DGF)          | 0.0             | 0.0                | 0.0              | 175.0             | 0.0               | 175.0             | 175.0 >999 %                        | 175.0 >999 %                         |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Perm Full Time                | 10              | 10                 | 10               | 0                 | 0                 | 10                | 0                                   | 0                                    |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Unrestricted General (UGF)    | 2,710.1         | 3,513.5            | 2,718.1          | 0.0               | 0.0               | 2,718.1           | 8.0 0.3 %                           | -795.4 -22.6 %                       |  |
| Designated General (DGF)      | 0.0             | 0.0                | 0.0              | 175.0             | 0.0               | 175.0             | 175.0 >999 %                        | 175.0 >999 %                         |  |
| Federal Receipts (Fed)        | 0.0             | 0.0                | 0.1              | 0.0               | 0.0               | 0.1               | 0.1 >999 %                          | 0.1 >999 %                           |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |       | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |       |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|-------|---|-------|
| <b>Total</b>                  | 675.5                         | 708.4                            | 723.2                          | 0.0                             | 0.0                             | 723.2                           | 47.7   | 7.1 % | 14.8  | 2.1 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |       |   |       |
| 1 Personal Services           | 653.7                         | 686.6                            | 701.4                          | 0.0                             | 0.0                             | 701.4                           | 47.7   | 7.3 % | 14.8  | 2.2 % |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |       |
| 3 Services                    | 16.8                          | 16.8                             | 16.8                           | 0.0                             | 0.0                             | 16.8                            | 0.0  |       | 0.0   |       |
| 4 Commodities                 | 5.0                           | 5.0                              | 5.0                            | 0.0                             | 0.0                             | 5.0                             | 0.0  |       | 0.0   |       |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |       |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |       |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |       |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |       |   |       |
| 1004 Gen Fund (UGF)           | 675.5                         | 708.4                            | 723.2                          | 0.0                             | 0.0                             | 723.2                           | 47.7   | 7.1 % | 14.8  | 2.1 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |       |   |       |
| Perm Full Time                | 6                             | 6                                | 6                              | 0                               | 0                               | 6                               | 0  |       | 0   |       |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |       | 0   |       |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |       | 0   |       |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |       |   |       |
| Unrestricted General (UGF)    | 675.5                         | 708.4                            | 723.2                          | 0.0                             | 0.0                             | 723.2                           | 47.7   | 7.1 % | 14.8  | 2.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: DOC State Facilities Rent**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 289.9                  | 289.9                     | 289.9                   | 0.0                      | 0.0                      | 289.9                    | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 289.9                  | 289.9                     | 289.9                   | 0.0                      | 0.0                      | 289.9                    | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 289.9                  | 289.9                     | 289.9                   | 0.0                      | 0.0                      | 289.9                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 289.9                  | 289.9                     | 289.9                   | 0.0                      | 0.0                      | 289.9                    | 0.0                                       | 0.0  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Pre-Trial Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|-------|
| <b>Total</b>                  | 10,281.5        | 10,182.9           | 10,376.5         | 0.0               | 0.0               | 10,376.5          | 95.0                               | 0.9 %  | 193.6                               | 1.9 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1 Personal Services           | 6,348.0         | 6,487.0            | 6,680.6          | 0.0               | 0.0               | 6,680.6           | 332.6                              | 5.2 %  | 193.6                               | 3.0 % |
| 2 Travel                      | 134.9           | 134.9              | 134.9            | 0.0               | 0.0               | 134.9             | 0.0                                |        | 0.0                                 |       |
| 3 Services                    | 2,718.8         | 2,481.2            | 2,481.2          | 0.0               | 0.0               | 2,481.2           | -237.6                             | -8.7 % | 0.0                                 |       |
| 4 Commodities                 | 1,079.8         | 1,079.8            | 1,079.8          | 0.0               | 0.0               | 1,079.8           | 0.0                                |        | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1004 Gen Fund (UGF)           | 10,281.5        | 10,182.9           | 10,376.5         | 0.0               | 0.0               | 10,376.5          | 95.0                               | 0.9 %  | 193.6                               | 1.9 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Perm Full Time                | 76              | 75                 | 75               | 0                 | 0                 | 75                | -1                                 | -1.3 % | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Unrestricted General (UGF)    | 10,281.5        | 10,182.9           | 10,376.5         | 0.0               | 0.0               | 10,376.5          | 95.0                               | 0.9 %  | 193.6                               | 1.9 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Correctional Academy**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |        | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------|--------------------------------------|-------|
| <b>Total</b>                  | 1,438.8         | 1,419.2            | 1,447.2          | 0.0               | 0.0               | 1,447.2           | 8.4                                 | 0.6 %  | 28.0                                 | 2.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| 1 Personal Services           | 953.3           | 953.3              | 981.3            | 0.0               | 0.0               | 981.3             | 28.0                                | 2.9 %  | 28.0                                 | 2.9 % |
| 2 Travel                      | 111.4           | 111.4              | 111.4            | 0.0               | 0.0               | 111.4             | 0.0                                 |        | 0.0                                  |       |
| 3 Services                    | 304.4           | 284.8              | 284.8            | 0.0               | 0.0               | 284.8             | -19.6                               | -6.4 % | 0.0                                  |       |
| 4 Commodities                 | 69.7            | 69.7               | 69.7             | 0.0               | 0.0               | 69.7              | 0.0                                 |        | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |        | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |        | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |        | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| 1004 Gen Fund (UGF)           | 1,438.8         | 1,419.2            | 1,447.2          | 0.0               | 0.0               | 1,447.2           | 8.4                                 | 0.6 %  | 28.0                                 | 2.0 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| Perm Full Time                | 9               | 9                  | 9                | 0                 | 0                 | 9                 | 0                                   |        | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |        | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |        | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| Unrestricted General (UGF)    | 1,438.8         | 1,419.2            | 1,447.2          | 0.0               | 0.0               | 1,447.2           | 8.4                                 | 0.6 %  | 28.0                                 | 2.0 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility Maintenance**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>A11 NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 12,306.0               | 12,306.0                  | 12,306.0                | 0.0                      | 0.0                      | 12,306.0                 | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 12,306.0               | 12,306.0                  | 12,306.0                | 0.0                      | 0.0                      | 12,306.0                 | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1007 I/A Rcpts (Other)        | 12,306.0               | 12,306.0                  | 12,306.0                | 0.0                      | 0.0                      | 12,306.0                 | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Other State Funds (Other)     | 12,306.0               | 12,306.0                  | 12,306.0                | 0.0                      | 0.0                      | 12,306.0                 | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Institution Director's Office**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |           |          |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----------|----------|
| <b>Total</b>                  | 1,869.2         | 2,687.4            | -1,539.4         | 4,036.4           | 0.0               | 2,497.0           | 627.8                              | 33.6 %                              | -190.4    | -7.1 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |           |          |
| 1 Personal Services           | 1,237.6         | 2,255.8            | 1,364.0          | 0.0               | 0.0               | 1,364.0           | 126.4                              | 10.2 %                              | -891.8    | -39.5 %  |
| 2 Travel                      | 21.2            | 21.2               | 21.2             | 0.0               | 0.0               | 21.2              | 0.0                                |                                     | 0.0       |          |
| 3 Services                    | 582.7           | 382.7              | 13,884.2         | 0.0               | 0.0               | 13,884.2          | 13,301.5                           | >999 %                              | 13,501.5  | >999 %   |
| 4 Commodities                 | 27.7            | 27.7               | 27.7             | 0.0               | 0.0               | 27.7              | 0.0                                |                                     | 0.0       |          |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0       |          |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0       |          |
| 8 Miscellaneous               | 0.0             | 0.0                | -16,836.5        | 4,036.4           | 0.0               | -12,800.1         | -12,800.1                          | <-999 %                             | -12,800.1 | <-999 %  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |           |          |
| 1002 Fed Rcpts (Fed)          | 136.9           | 136.9              | 136.9            | 0.0               | 0.0               | 136.9             | 0.0                                |                                     | 0.0       |          |
| 1004 Gen Fund (UGF)           | 1,732.3         | 2,550.5            | -1,676.3         | 0.0               | 0.0               | -1,676.3          | -3,408.6                           | -196.8 %                            | -4,226.8  | -165.7 % |
| 1169 PCE Endow (DGF)          | 0.0             | 0.0                | 0.0              | 4,036.4           | 0.0               | 4,036.4           | 4,036.4                            | >999 %                              | 4,036.4   | >999 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |           |          |
| Perm Full Time                | 9               | 20                 | 10               | 0                 | 0                 | 10                | 1                                  | 11.1 %                              | -10       | -50.0 %  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0         |          |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0         |          |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |           |          |
| Unrestricted General (UGF)    | 1,732.3         | 2,550.5            | -1,676.3         | 0.0               | 0.0               | -1,676.3          | -3,408.6                           | -196.8 %                            | -4,226.8  | -165.7 % |
| Designated General (DGF)      | 0.0             | 0.0                | 0.0              | 4,036.4           | 0.0               | 4,036.4           | 4,036.4                            | >999 %                              | 4,036.4   | >999 %   |
| Federal Receipts (Fed)        | 136.9           | 136.9              | 136.9            | 0.0               | 0.0               | 136.9             | 0.0                                |                                     | 0.0       |          |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 1,127.2         | 1,127.2            | 1,148.0          | 0.0               | 0.0               | 1,148.0           | 20.8                               | 1.8 %                               | 20.8 | 1.8 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 1,098.9         | 1,098.9            | 1,119.7          | 0.0               | 0.0               | 1,119.7           | 20.8                               | 1.9 %                               | 20.8 | 1.9 % |
| 2 Travel                      | 1.9             | 1.9                | 1.9              | 0.0               | 0.0               | 1.9               | 0.0                                |                                     | 0.0  |       |
| 3 Services                    | 15.5            | 15.5               | 15.5             | 0.0               | 0.0               | 15.5              | 0.0                                |                                     | 0.0  |       |
| 4 Commodities                 | 10.9            | 10.9               | 10.9             | 0.0               | 0.0               | 10.9              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 1,127.2         | 1,127.2            | 1,148.0          | 0.0               | 0.0               | 1,148.0           | 20.8                               | 1.8 %                               | 20.8 | 1.8 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 9               | 9                  | 9                | 0                 | 0                 | 9                 | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 1,127.2         | 1,127.2            | 1,148.0          | 0.0               | 0.0               | 1,148.0           | 20.8                               | 1.8 %                               | 20.8 | 1.8 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>A11 NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |         |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|---------|
| <b>Total</b>                  | 300.0                         | 18,087.5                         | 300.0                          | 0.0                             | 0.0                             | 300.0                           | 0.0  | -17,787.5   | -98.3 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |         |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |         |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |         |
| 3 Services                    | 300.0                         | 18,087.5                         | 300.0                          | 0.0                             | 0.0                             | 300.0                           | 0.0  | -17,787.5   | -98.3 % |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |         |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |         |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |         |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |         |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |         |
| 1004 Gen Fund (UGF)           | 300.0                         | 18,087.5                         | 300.0                          | 0.0                             | 0.0                             | 300.0                           | 0.0  | -17,787.5   | -98.3 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |         |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |         |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |         |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |         |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |         |
| Unrestricted General (UGF)    | 300.0                         | 18,087.5                         | 300.0                          | 0.0                             | 0.0                             | 300.0                           | 0.0  | -17,787.5   | -98.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Inmate Transportation**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 3,094.6         | 3,224.6            | 3,289.0          | 0.0               | 0.0               | 3,289.0           | 194.4 6.3 %                        | 64.4 2.0 %                          |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 1,923.7         | 2,053.7            | 2,118.1          | 0.0               | 0.0               | 2,118.1           | 194.4 10.1 %                       | 64.4 3.1 %                          |  |
| 2 Travel                      | 336.2           | 336.2              | 336.2            | 0.0               | 0.0               | 336.2             | 0.0                                | 0.0                                 |  |
| 3 Services                    | 671.6           | 671.6              | 671.6            | 0.0               | 0.0               | 671.6             | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 163.1           | 163.1              | 163.1            | 0.0               | 0.0               | 163.1             | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 2,954.6         | 3,084.6            | 3,149.0          | 0.0               | 0.0               | 3,149.0           | 194.4 6.6 %                        | 64.4 2.1 %                          |  |
| 1007 I/A Rcpts (Other)        | 140.0           | 140.0              | 140.0            | 0.0               | 0.0               | 140.0             | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 14              | 14                 | 14               | 0                 | 0                 | 14                | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 2,954.6         | 3,084.6            | 3,149.0          | 0.0               | 0.0               | 3,149.0           | 194.4 6.6 %                        | 64.4 2.1 %                          |  |
| Other State Funds (Other)     | 140.0           | 140.0              | 140.0            | 0.0               | 0.0               | 140.0             | 0.0                                | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point of Arrest**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 628.7                  | 628.7                     | 628.7                   | 0.0                      | 0.0                      | 628.7                    | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 628.7                  | 628.7                     | 628.7                   | 0.0                      | 0.0                      | 628.7                    | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 628.7                  | 628.7                     | 628.7                   | 0.0                      | 0.0                      | 628.7                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 628.7                  | 628.7                     | 628.7                   | 0.0                      | 0.0                      | 628.7                    | 0.0                                       | 0.0  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anchorage Correctional Complex**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 30,493.0        | 30,473.4           | 31,410.6         | 0.0               | 0.0               | 31,410.6          | 917.6                              | 3.0 %                               | 937.2 | 3.1 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 26,305.3        | 26,305.3           | 27,242.5         | 0.0               | 0.0               | 27,242.5          | 937.2                              | 3.6 %                               | 937.2 | 3.6 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 3 Services                    | 1,880.6         | 1,861.0            | 1,861.0          | 0.0               | 0.0               | 1,861.0           | -19.6                              | -1.0 %                              | 0.0   |       |
| 4 Commodities                 | 2,307.1         | 2,307.1            | 2,307.1          | 0.0               | 0.0               | 2,307.1           | 0.0                                |                                     | 0.0   |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1002 Fed Rcpts (Fed)          | 7,387.8         | 11,187.8           | 11,429.0         | 0.0               | 0.0               | 11,429.0          | 4,041.2                            | 54.7 %                              | 241.2 | 2.2 % |
| 1004 Gen Fund (UGF)           | 20,563.4        | 16,743.8           | 17,356.5         | 0.0               | 0.0               | 17,356.5          | -3,206.9                           | -15.6 %                             | 612.7 | 3.7 % |
| 1005 GF/Prgm (DGF)            | 2,541.8         | 2,541.8            | 2,625.1          | 0.0               | 0.0               | 2,625.1           | 83.3                               | 3.3 %                               | 83.3  | 3.3 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 248             | 248                | 248              | 0                 | 0                 | 248               | 0                                  |                                     | 0     |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Unrestricted General (UGF)    | 20,563.4        | 16,743.8           | 17,356.5         | 0.0               | 0.0               | 17,356.5          | -3,206.9                           | -15.6 %                             | 612.7 | 3.7 % |
| Designated General (DGF)      | 2,541.8         | 2,541.8            | 2,625.1          | 0.0               | 0.0               | 2,625.1           | 83.3                               | 3.3 %                               | 83.3  | 3.3 % |
| Federal Receipts (Fed)        | 7,387.8         | 11,187.8           | 11,429.0         | 0.0               | 0.0               | 11,429.0          | 4,041.2                            | 54.7 %                              | 241.2 | 2.2 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anvil Mountain Correctional Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|-------|
| <b>Total</b>                  | 6,174.1         | 6,154.5            | 6,358.1          | 0.0               | 0.0               | 6,358.1           | 184.0                              | 3.0 %  | 203.6                               | 3.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1 Personal Services           | 5,574.8         | 5,574.8            | 5,778.4          | 0.0               | 0.0               | 5,778.4           | 203.6                              | 3.7 %  | 203.6                               | 3.7 % |
| 2 Travel                      | 19.0            | 19.0               | 19.0             | 0.0               | 0.0               | 19.0              | 0.0                                |        | 0.0                                 |       |
| 3 Services                    | 207.6           | 188.0              | 188.0            | 0.0               | 0.0               | 188.0             | -19.6                              | -9.4 % | 0.0                                 |       |
| 4 Commodities                 | 372.7           | 372.7              | 372.7            | 0.0               | 0.0               | 372.7             | 0.0                                |        | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1004 Gen Fund (UGF)           | 6,149.2         | 6,129.6            | 6,333.2          | 0.0               | 0.0               | 6,333.2           | 184.0                              | 3.0 %  | 203.6                               | 3.3 % |
| 1007 I/A Rcpts (Other)        | 24.9            | 24.9               | 24.9             | 0.0               | 0.0               | 24.9              | 0.0                                |        | 0.0                                 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Perm Full Time                | 40              | 40                 | 40               | 0                 | 0                 | 40                | 0                                  |        | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Unrestricted General (UGF)    | 6,149.2         | 6,129.6            | 6,333.2          | 0.0               | 0.0               | 6,333.2           | 184.0                              | 3.0 %  | 203.6                               | 3.3 % |
| Other State Funds (Other)     | 24.9            | 24.9               | 24.9             | 0.0               | 0.0               | 24.9              | 0.0                                |        | 0.0                                 |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Combined Hiland Mountain Correctional Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|-------|
| <b>Total</b>                  | 13,153.1        | 13,133.5           | 13,554.5         | 0.0               | 0.0               | 13,554.5          | 401.4                              | 3.1 %  | 421.0                               | 3.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1 Personal Services           | 11,345.7        | 11,412.2           | 11,833.2         | 0.0               | 0.0               | 11,833.2          | 487.5                              | 4.3 %  | 421.0                               | 3.7 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 3 Services                    | 892.2           | 806.1              | 806.1            | 0.0               | 0.0               | 806.1             | -86.1                              | -9.7 % | 0.0                                 |       |
| 4 Commodities                 | 915.2           | 915.2              | 915.2            | 0.0               | 0.0               | 915.2             | 0.0                                |        | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1004 Gen Fund (UGF)           | 13,153.1        | 13,133.5           | 13,554.5         | 0.0               | 0.0               | 13,554.5          | 401.4                              | 3.1 %  | 421.0                               | 3.2 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Perm Full Time                | 102             | 102                | 102              | 0                 | 0                 | 102               | 0                                  |        | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Unrestricted General (UGF)    | 13,153.1        | 13,133.5           | 13,554.5         | 0.0               | 0.0               | 13,554.5          | 401.4                              | 3.1 %  | 421.0                               | 3.2 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Fairbanks Correctional Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|-------|
| <b>Total</b>                  | 11,201.3        | 11,181.7           | 11,538.4         | 0.0               | 0.0               | 11,538.4          | 337.1                              | 3.0 %  | 356.7                               | 3.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1 Personal Services           | 9,770.3         | 9,770.3            | 10,127.0         | 0.0               | 0.0               | 10,127.0          | 356.7                              | 3.7 %  | 356.7                               | 3.7 % |
| 2 Travel                      | 15.5            | 15.5               | 15.5             | 0.0               | 0.0               | 15.5              | 0.0                                |        | 0.0                                 |       |
| 3 Services                    | 626.6           | 607.0              | 607.0            | 0.0               | 0.0               | 607.0             | -19.6                              | -3.1 % | 0.0                                 |       |
| 4 Commodities                 | 788.9           | 788.9              | 788.9            | 0.0               | 0.0               | 788.9             | 0.0                                |        | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1004 Gen Fund (UGF)           | 11,201.3        | 11,181.7           | 11,538.4         | 0.0               | 0.0               | 11,538.4          | 337.1                              | 3.0 %  | 356.7                               | 3.2 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Perm Full Time                | 89              | 89                 | 89               | 0                 | 0                 | 89                | 0                                  |        | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Unrestricted General (UGF)    | 11,201.3        | 11,181.7           | 11,538.4         | 0.0               | 0.0               | 11,538.4          | 337.1                              | 3.0 %  | 356.7                               | 3.2 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|-------|
| <b>Total</b>                  | 38,842.9        | 38,823.3           | 40,020.2         | 0.0               | 0.0               | 40,020.2          | 1,177.3                            | 3.0 %  | 1,196.9                             | 3.1 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1 Personal Services           | 32,877.7        | 32,877.7           | 34,074.6         | 0.0               | 0.0               | 34,074.6          | 1,196.9                            | 3.6 %  | 1,196.9                             | 3.6 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 3 Services                    | 2,623.1         | 2,603.5            | 2,603.5          | 0.0               | 0.0               | 2,603.5           | -19.6                              | -0.7 % | 0.0                                 |       |
| 4 Commodities                 | 3,342.1         | 3,342.1            | 3,342.1          | 0.0               | 0.0               | 3,342.1           | 0.0                                |        | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1004 Gen Fund (UGF)           | 38,842.9        | 38,823.3           | 40,020.2         | 0.0               | 0.0               | 40,020.2          | 1,177.3                            | 3.0 %  | 1,196.9                             | 3.1 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Perm Full Time                | 329             | 329                | 329              | 0                 | 0                 | 329               | 0                                  |        | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Unrestricted General (UGF)    | 38,842.9        | 38,823.3           | 40,020.2         | 0.0               | 0.0               | 40,020.2          | 1,177.3                            | 3.0 %  | 1,196.9                             | 3.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Ketchikan Correctional Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 4,414.4         | 4,394.8            | 4,530.9          | 0.0               | 0.0               | 4,530.9           | 116.5                              | 2.6 %                               | 136.1 | 3.1 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 3,970.7         | 3,970.7            | 4,106.8          | 0.0               | 0.0               | 4,106.8           | 136.1                              | 3.4 %                               | 136.1 | 3.4 % |
| 2 Travel                      | 15.5            | 15.5               | 15.5             | 0.0               | 0.0               | 15.5              | 0.0                                |                                     | 0.0   |       |
| 3 Services                    | 169.4           | 149.8              | 149.8            | 0.0               | 0.0               | 149.8             | -19.6                              | -11.6 %                             | 0.0   |       |
| 4 Commodities                 | 258.8           | 258.8              | 258.8            | 0.0               | 0.0               | 258.8             | 0.0                                |                                     | 0.0   |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1004 Gen Fund (UGF)           | 4,414.4         | 4,394.8            | 4,530.9          | 0.0               | 0.0               | 4,530.9           | 116.5                              | 2.6 %                               | 136.1 | 3.1 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 35              | 35                 | 35               | 0                 | 0                 | 35                | 0                                  |                                     | 0     |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Unrestricted General (UGF)    | 4,414.4         | 4,394.8            | 4,530.9          | 0.0               | 0.0               | 4,530.9           | 116.5                              | 2.6 %                               | 136.1 | 3.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Lemon Creek Correctional Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 10,133.7        | 10,114.1           | 10,401.5         | 0.0               | 0.0               | 10,401.5          | 267.8                              | 2.6 %                               | 287.4 | 2.8 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 8,399.0         | 8,399.0            | 8,686.4          | 0.0               | 0.0               | 8,686.4           | 287.4                              | 3.4 %                               | 287.4 | 3.4 % |
| 2 Travel                      | 15.5            | 15.5               | 15.5             | 0.0               | 0.0               | 15.5              | 0.0                                |                                     | 0.0   |       |
| 3 Services                    | 952.6           | 933.0              | 933.0            | 0.0               | 0.0               | 933.0             | -19.6                              | -2.1 %                              | 0.0   |       |
| 4 Commodities                 | 766.6           | 766.6              | 766.6            | 0.0               | 0.0               | 766.6             | 0.0                                |                                     | 0.0   |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1004 Gen Fund (UGF)           | 9,641.6         | 9,622.0            | 9,905.8          | 0.0               | 0.0               | 9,905.8           | 264.2                              | 2.7 %                               | 283.8 | 2.9 % |
| 1007 I/A Rcpts (Other)        | 492.1           | 492.1              | 495.7            | 0.0               | 0.0               | 495.7             | 3.6                                | 0.7 %                               | 3.6   | 0.7 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 75              | 75                 | 75               | 0                 | 0                 | 75                | 0                                  |                                     | 0     |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Unrestricted General (UGF)    | 9,641.6         | 9,622.0            | 9,905.8          | 0.0               | 0.0               | 9,905.8           | 264.2                              | 2.7 %                               | 283.8 | 2.9 % |
| Other State Funds (Other)     | 492.1           | 492.1              | 495.7            | 0.0               | 0.0               | 495.7             | 3.6                                | 0.7 %                               | 3.6   | 0.7 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Matanuska-Susitna Correctional Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 6,161.6         | 6,142.0            | 6,346.1          | 0.0               | 0.0               | 6,346.1           | 184.5                              | 3.0 %   | 204.1                               | 3.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 5,726.8         | 5,726.8            | 5,930.9          | 0.0               | 0.0               | 5,930.9           | 204.1                              | 3.6 %   | 204.1                               | 3.6 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 3 Services                    | 131.1           | 111.5              | 111.5            | 0.0               | 0.0               | 111.5             | -19.6                              | -15.0 % | 0.0                                 |       |
| 4 Commodities                 | 303.7           | 303.7              | 303.7            | 0.0               | 0.0               | 303.7             | 0.0                                |         | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1004 Gen Fund (UGF)           | 6,161.6         | 6,142.0            | 6,346.1          | 0.0               | 0.0               | 6,346.1           | 184.5                              | 3.0 %   | 204.1                               | 3.3 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 49              | 49                 | 49               | 0                 | 0                 | 49                | 0                                  |         | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Unrestricted General (UGF)    | 6,161.6         | 6,142.0            | 6,346.1          | 0.0               | 0.0               | 6,346.1           | 184.5                              | 3.0 %   | 204.1                               | 3.3 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Palmer Correctional Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 348.9           | 348.9              | 350.2            | 0.0               | 0.0               | 350.2             | 1.3    0.4 %                       | 1.3    0.4 %                        |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 1.3              | 0.0               | 0.0               | 1.3               | 1.3    >999 %                      | 1.3    >999 %                       |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 275.0           | 275.0              | 275.0            | 0.0               | 0.0               | 275.0             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 73.9            | 73.9               | 73.9             | 0.0               | 0.0               | 73.9              | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 348.9           | 348.9              | 350.2            | 0.0               | 0.0               | 350.2             | 1.3    0.4 %                       | 1.3    0.4 %                        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 348.9           | 348.9              | 350.2            | 0.0               | 0.0               | 350.2             | 1.3    0.4 %                       | 1.3    0.4 %                        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 23,607.1        | 23,587.5           | 24,248.5         | 0.0               | 0.0               | 24,248.5          | 641.4 2.7 %                        | 661.0 2.8 %                         |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 18,848.1        | 18,848.1           | 19,509.1         | 0.0               | 0.0               | 19,509.1          | 661.0 3.5 %                        | 661.0 3.5 %                         |  |
| 2 Travel                      | 15.0            | 15.0               | 15.0             | 0.0               | 0.0               | 15.0              | 0.0                                | 0.0                                 |  |
| 3 Services                    | 3,208.3         | 3,188.7            | 3,188.7          | 0.0               | 0.0               | 3,188.7           | -19.6 -0.6 %                       | 0.0                                 |  |
| 4 Commodities                 | 1,535.7         | 1,535.7            | 1,535.7          | 0.0               | 0.0               | 1,535.7           | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 23,607.1        | 23,587.5           | 24,248.5         | 0.0               | 0.0               | 24,248.5          | 641.4 2.7 %                        | 661.0 2.8 %                         |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 168             | 168                | 168              | 0                 | 0                 | 168               | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 23,607.1        | 23,587.5           | 24,248.5         | 0.0               | 0.0               | 24,248.5          | 641.4 2.7 %                        | 661.0 2.8 %                         |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|---------|
| <b>Total</b>                  | 14,261.0        | 8,261.0            | 14,530.3         | 0.0               | 0.0               | 14,530.3          | 269.3                              | 1.9 %   | 6,269.3                             | 75.9 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| 1 Personal Services           | 12,305.1        | 7,473.0            | 12,742.3         | 0.0               | 0.0               | 12,742.3          | 437.2                              | 3.6 %   | 5,269.3                             | 70.5 %  |
| 2 Travel                      | 14.7            | 14.7               | 14.7             | 0.0               | 0.0               | 14.7              | 0.0                                |         | 0.0                                 |         |
| 3 Services                    | 824.7           | 356.8              | 656.8            | 0.0               | 0.0               | 656.8             | -167.9                             | -20.4 % | 300.0                               | 84.1 %  |
| 4 Commodities                 | 1,116.5         | 416.5              | 1,116.5          | 0.0               | 0.0               | 1,116.5           | 0.0                                |         | 700.0                               | 168.1 % |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| 1004 Gen Fund (UGF)           | 14,261.0        | 8,261.0            | 14,530.3         | 0.0               | 0.0               | 14,530.3          | 269.3                              | 1.9 %   | 6,269.3                             | 75.9 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| Perm Full Time                | 117             | 73                 | 119              | 0                 | 0                 | 119               | 2                                  | 1.7 %   | 46                                  | 63.0 %  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| Unrestricted General (UGF)    | 14,261.0        | 8,261.0            | 14,530.3         | 0.0               | 0.0               | 14,530.3          | 269.3                              | 1.9 %   | 6,269.3                             | 75.9 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Yukon-Kuskokwim Correctional Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |       | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------|-------------------------------------|-------|
| <b>Total</b>                  | 8,228.7         | 8,079.1            | 8,302.1          | 0.0               | 0.0               | 8,302.1           | 73.4                               | 0.9 % | 223.0                               | 2.8 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| 1 Personal Services           | 6,811.0         | 6,661.4            | 6,884.4          | 0.0               | 0.0               | 6,884.4           | 73.4                               | 1.1 % | 223.0                               | 3.3 % |
| 2 Travel                      | 17.3            | 17.3               | 17.3             | 0.0               | 0.0               | 17.3              | 0.0                                |       | 0.0                                 |       |
| 3 Services                    | 340.0           | 340.0              | 340.0            | 0.0               | 0.0               | 340.0             | 0.0                                |       | 0.0                                 |       |
| 4 Commodities                 | 1,060.4         | 1,060.4            | 1,060.4          | 0.0               | 0.0               | 1,060.4           | 0.0                                |       | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| 1004 Gen Fund (UGF)           | 8,168.7         | 8,019.1            | 8,242.1          | 0.0               | 0.0               | 8,242.1           | 73.4                               | 0.9 % | 223.0                               | 2.8 % |
| 1007 I/A Rcpts (Other)        | 60.0            | 60.0               | 60.0             | 0.0               | 0.0               | 60.0              | 0.0                                |       | 0.0                                 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| Perm Full Time                | 42              | 42                 | 42               | 0                 | 0                 | 42                | 0                                  |       | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |       | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |       | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| Unrestricted General (UGF)    | 8,168.7         | 8,019.1            | 8,242.1          | 0.0               | 0.0               | 8,242.1           | 73.4                               | 0.9 % | 223.0                               | 2.8 % |
| Other State Funds (Other)     | 60.0            | 60.0               | 60.0             | 0.0               | 0.0               | 60.0              | 0.0                                |       | 0.0                                 |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point MacKenzie Correctional Farm**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 4,099.8         | 4,080.2            | 4,182.6          | 0.0               | 0.0               | 4,182.6           | 82.8                               | 2.0 %   | 102.4                               | 2.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 3,309.8         | 3,339.4            | 3,441.8          | 0.0               | 0.0               | 3,441.8           | 132.0                              | 4.0 %   | 102.4                               | 3.1 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 3 Services                    | 290.0           | 240.8              | 240.8            | 0.0               | 0.0               | 240.8             | -49.2                              | -17.0 % | 0.0                                 |       |
| 4 Commodities                 | 500.0           | 500.0              | 500.0            | 0.0               | 0.0               | 500.0             | 0.0                                |         | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1004 Gen Fund (UGF)           | 4,099.8         | 4,080.2            | 4,182.6          | 0.0               | 0.0               | 4,182.6           | 82.8                               | 2.0 %   | 102.4                               | 2.5 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 29              | 29                 | 29               | 0                 | 0                 | 29                | 0                                  |         | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Unrestricted General (UGF)    | 4,099.8         | 4,080.2            | 4,182.6          | 0.0               | 0.0               | 4,182.6           | 82.8                               | 2.0 %   | 102.4                               | 2.5 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|
| <b>Total</b>                  | 822.5           | 822.5              | 829.4            | 0.0               | 0.0               | 829.4             | 6.9                                 | 0.8 %                                |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |
| 1 Personal Services           | 604.2           | 604.2              | 611.1            | 0.0               | 0.0               | 611.1             | 6.9                                 | 1.1 %                                |
| 2 Travel                      | 16.0            | 16.0               | 16.0             | 0.0               | 0.0               | 16.0              | 0.0                                 | 0.0                                  |
| 3 Services                    | 159.3           | 159.3              | 159.3            | 0.0               | 0.0               | 159.3             | 0.0                                 | 0.0                                  |
| 4 Commodities                 | 43.0            | 43.0               | 43.0             | 0.0               | 0.0               | 43.0              | 0.0                                 | 0.0                                  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |
| 1002 Fed Rcpts (Fed)          | 50.0            | 50.0               | 50.0             | 0.0               | 0.0               | 50.0              | 0.0                                 | 0.0                                  |
| 1004 Gen Fund (UGF)           | 772.5           | 772.5              | 779.4            | 0.0               | 0.0               | 779.4             | 6.9                                 | 0.9 %                                |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |
| Perm Full Time                | 4               | 4                  | 4                | 0                 | 0                 | 4                 | 0                                   | 0                                    |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |
| Unrestricted General (UGF)    | 772.5           | 772.5              | 779.4            | 0.0               | 0.0               | 779.4             | 6.9                                 | 0.9 %                                |
| Federal Receipts (Fed)        | 50.0            | 50.0               | 50.0             | 0.0               | 0.0               | 50.0              | 0.0                                 | 0.0                                  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Statewide Probation and Parole**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 17,421.0        | 17,421.0           | 17,893.7         | 127.8             | 0.0               | 18,021.5          | 600.5                              | 3.4 %                               | 600.5 | 3.4 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 15,271.0        | 15,271.0           | 15,743.7         | 127.8             | 0.0               | 15,871.5          | 600.5                              | 3.9 %                               | 600.5 | 3.9 %  |
| 2 Travel                      | 267.8           | 267.8              | 267.8            | 0.0               | 0.0               | 267.8             | 0.0                                |                                     | 0.0   |        |
| 3 Services                    | 1,537.0         | 1,537.0            | 1,537.0          | 0.0               | 0.0               | 1,537.0           | 0.0                                |                                     | 0.0   |        |
| 4 Commodities                 | 345.2           | 345.2              | 345.2            | 0.0               | 0.0               | 345.2             | 0.0                                |                                     | 0.0   |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1004 Gen Fund (UGF)           | 17,421.0        | 17,421.0           | 17,893.7         | 0.0               | 0.0               | 17,893.7          | 472.7                              | 2.7 %                               | 472.7 | 2.7 %  |
| 1169 PCE Endow (DGF)          | 0.0             | 0.0                | 0.0              | 127.8             | 0.0               | 127.8             | 127.8                              | >999 %                              | 127.8 | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 154             | 152                | 152              | 1                 | 0                 | 153               | -1                                 | -0.6 %                              | 1     | 0.7 %  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 17,421.0        | 17,421.0           | 17,893.7         | 0.0               | 0.0               | 17,893.7          | 472.7                              | 2.7 %                               | 472.7 | 2.7 %  |
| Designated General (DGF)      | 0.0             | 0.0                | 0.0              | 127.8             | 0.0               | 127.8             | 127.8                              | >999 %                              | 127.8 | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Regional and Community Jails**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 7,000.0         | 7,000.0            | 7,000.0          | 0.0               | 0.0               | 7,000.0           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 7,000.0         | 7,000.0            | 7,000.0          | 0.0               | 0.0               | 7,000.0           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 7,000.0         | 7,000.0            | 7,000.0          | 0.0               | 0.0               | 7,000.0           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 7,000.0         | 7,000.0            | 7,000.0          | 0.0               | 0.0               | 7,000.0           | 0.0                                | 0.0                                 |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole Board**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 1,745.8         | 1,745.8            | 1,776.8          | 77.3              | 0.0               | 1,854.1           | 108.3                              | 6.2 %                               | 108.3 | 6.2 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 1,584.5         | 1,607.9            | 1,638.9          | 77.3              | 0.0               | 1,716.2           | 131.7                              | 8.3 %                               | 108.3 | 6.7 %  |
| 2 Travel                      | 42.2            | 42.2               | 42.2             | 0.0               | 0.0               | 42.2              | 0.0                                |                                     | 0.0   |        |
| 3 Services                    | 85.9            | 62.5               | 62.5             | 0.0               | 0.0               | 62.5              | -23.4                              | -27.2 %                             | 0.0   |        |
| 4 Commodities                 | 33.2            | 33.2               | 33.2             | 0.0               | 0.0               | 33.2              | 0.0                                |                                     | 0.0   |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1004 Gen Fund (UGF)           | 1,745.8         | 1,745.8            | 1,776.8          | 0.0               | 0.0               | 1,776.8           | 31.0                               | 1.8 %                               | 31.0  | 1.8 %  |
| 1169 PCE Endow (DGF)          | 0.0             | 0.0                | 0.0              | 77.3              | 0.0               | 77.3              | 77.3                               | >999 %                              | 77.3  | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 11              | 11                 | 11               | 1                 | 0                 | 12                | 1                                  | 9.1 %                               | 1     | 9.1 %  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 1,745.8         | 1,745.8            | 1,776.8          | 0.0               | 0.0               | 1,776.8           | 31.0                               | 1.8 %                               | 31.0  | 1.8 %  |
| Designated General (DGF)      | 0.0             | 0.0                | 0.0              | 77.3              | 0.0               | 77.3              | 77.3                               | >999 %                              | 77.3  | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Electronic Monitoring  
Allocation: Electronic Monitoring**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |        | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|--------|---|--------|
| <b>Total</b>                  | 3,223.8                       | 3,223.8                          | 4,519.6                        | 0.0                             | 0.0                             | 4,519.6                         | 1,295.8  | 40.2 % | 1,295.8   | 40.2 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| 1 Personal Services           | 1,640.1                       | 1,666.2                          | 1,721.0                        | 0.0                             | 0.0                             | 1,721.0                         | 80.9   | 4.9 %  | 54.8  | 3.3 %  |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 3 Services                    | 1,432.6                       | 1,406.5                          | 2,647.5                        | 0.0                             | 0.0                             | 2,647.5                         | 1,214.9  | 84.8 % | 1,241.0   | 88.2 % |
| 4 Commodities                 | 151.1                         | 151.1                            | 151.1                          | 0.0                             | 0.0                             | 151.1                           | 0.0  |        | 0.0   |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| 1004 Gen Fund (UGF)           | 1,647.7                       | 1,647.7                          | 2,916.1                        | 0.0                             | 0.0                             | 2,916.1                         | 1,268.4  | 77.0 % | 1,268.4   | 77.0 % |
| 1005 GF/Prgm (DGF)            | 1,576.1                       | 1,576.1                          | 1,603.5                        | 0.0                             | 0.0                             | 1,603.5                         | 27.4   | 1.7 %  | 27.4  | 1.7 %  |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| Perm Full Time                | 17                            | 17                               | 17                             | 0                               | 0                               | 17                              | 0  |        | 0   |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |        | 0   |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |        | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| Unrestricted General (UGF)    | 1,647.7                       | 1,647.7                          | 2,916.1                        | 0.0                             | 0.0                             | 2,916.1                         | 1,268.4  | 77.0 % | 1,268.4   | 77.0 % |
| Designated General (DGF)      | 1,576.1                       | 1,576.1                          | 1,603.5                        | 0.0                             | 0.0                             | 1,603.5                         | 27.4   | 1.7 %  | 27.4  | 1.7 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Community Residential Centers  
Allocation: Community Residential Centers**

|                               | <u>[1]</u><br>19MgtP1n | <u>[2]</u><br>20GovAmdTOT | <u>[3]</u><br>20ConfCom | <u>[4]</u><br>A11 NewLeg | <u>[5]</u><br>HCSOpinCap | <u>[6]</u><br>20 OpTOTAL | <u>[6] - [1]</u><br>19MgtP1n to 20 OpTOTA |        | <u>[6] - [2]</u><br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--------|--|--------|
| <b>Total</b>                  | 16,812.4               | 16,812.4                  | 20,804.8                | 0.0                      | 0.0                      | 20,804.8                 | 3,992.4                                   | 23.7 % | 3,992.4                                    | 23.7 % |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |        |  |        |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |        | 0.0  |        |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |        | 0.0  |        |
| 3 Services                    | 16,812.4               | 16,812.4                  | 20,804.8                | 0.0                      | 0.0                      | 20,804.8                 | 3,992.4                                   | 23.7 % | 3,992.4                                    | 23.7 % |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |        | 0.0  |        |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |        | 0.0  |        |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |        | 0.0  |        |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |        | 0.0  |        |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |        |  |        |
| 1004 Gen Fund (UGF)           | 13,473.3               | 13,473.3                  | 16,465.7                | 0.0                      | 0.0                      | 16,465.7                 | 2,992.4                                   | 22.2 % | 2,992.4                                    | 22.2 % |
| 1005 GF/Prgm (DGF)            | 2,339.1                | 2,339.1                   | 3,339.1                 | 0.0                      | 0.0                      | 3,339.1                  | 1,000.0                                   | 42.8 % | 1,000.0                                    | 42.8 % |
| 1246 RcdvsmFund (DGF)         | 1,000.0                | 1,000.0                   | 1,000.0                 | 0.0                      | 0.0                      | 1,000.0                  | 0.0                                       |        | 0.0  |        |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |        |  |        |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   |        | 0  |        |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   |        | 0  |        |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   |        | 0  |        |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |        |  |        |
| Unrestricted General (UGF)    | 13,473.3               | 13,473.3                  | 16,465.7                | 0.0                      | 0.0                      | 16,465.7                 | 2,992.4                                   | 22.2 % | 2,992.4                                    | 22.2 % |
| Designated General (DGF)      | 3,339.1                | 3,339.1                   | 4,339.1                 | 0.0                      | 0.0                      | 4,339.1                  | 1,000.0                                   | 29.9 % | 1,000.0                                    | 29.9 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|------|-------|
| <b>Total</b>                  | 903.0           | 898.7              | 915.3            | 0.0               | 0.0               | 915.3             | 12.3                                | 1.4 %                                | 16.6 | 1.8 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |      |       |
| 1 Personal Services           | 779.8           | 783.2              | 799.8            | 0.0               | 0.0               | 799.8             | 20.0                                | 2.6 %                                | 16.6 | 2.1 % |
| 2 Travel                      | 15.0            | 10.7               | 10.7             | 0.0               | 0.0               | 10.7              | -4.3                                | -28.7 %                              | 0.0  |       |
| 3 Services                    | 95.0            | 91.6               | 91.6             | 0.0               | 0.0               | 91.6              | -3.4                                | -3.6 %                               | 0.0  |       |
| 4 Commodities                 | 13.2            | 13.2               | 13.2             | 0.0               | 0.0               | 13.2              | 0.0                                 |                                      | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |      |       |
| 1004 Gen Fund (UGF)           | 903.0           | 898.7              | 915.3            | 0.0               | 0.0               | 915.3             | 12.3                                | 1.4 %                                | 16.6 | 1.8 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |      |       |
| Perm Full Time                | 7               | 7                  | 7                | 0                 | 0                 | 7                 | 0                                   |                                      | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |      |       |
| Unrestricted General (UGF)    | 903.0           | 898.7              | 915.3            | 0.0               | 0.0               | 915.3             | 12.3                                | 1.4 %                                | 16.6 | 1.8 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Physical Health Care**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|---------|--------|
| <b>Total</b>                  | 40,800.3        | 51,404.5           | 54,048.9         | 4,045.3           | 0.0               | 58,094.2          | 17,293.9                           | 42.4 %                              | 6,689.7 | 13.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| 1 Personal Services           | 20,161.8        | 20,161.8           | 22,806.2         | 700.0             | 0.0               | 23,506.2          | 3,344.4                            | 16.6 %                              | 3,344.4 | 16.6 % |
| 2 Travel                      | 50.3            | 50.3               | 50.3             | 0.0               | 0.0               | 50.3              | 0.0                                |                                     | 0.0     |        |
| 3 Services                    | 17,192.4        | 27,796.6           | 27,796.6         | 0.0               | 0.0               | 27,796.6          | 10,604.2                           | 61.7 %                              | 0.0     |        |
| 4 Commodities                 | 3,395.8         | 3,395.8            | 3,395.8          | 0.0               | 0.0               | 3,395.8           | 0.0                                |                                     | 0.0     |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 3,345.3           | 0.0               | 3,345.3           | 3,345.3                            | >999 %                              | 3,345.3 | >999 % |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| 1004 Gen Fund (UGF)           | 29,652.0        | 33,523.1           | 36,167.5         | 0.0               | 0.0               | 36,167.5          | 6,515.5                            | 22.0 %                              | 2,644.4 | 7.9 %  |
| 1005 GF/Prgm (DGF)            | 85.0            | 85.0               | 85.0             | 0.0               | 0.0               | 85.0              | 0.0                                |                                     | 0.0     |        |
| 1169 PCE Endow (DGF)          | 0.0             | 0.0                | 0.0              | 4,045.3           | 0.0               | 4,045.3           | 4,045.3                            | >999 %                              | 4,045.3 | >999 % |
| 1171 Rest Just (Other)        | 11,063.3        | 17,796.4           | 17,796.4         | 0.0               | 0.0               | 17,796.4          | 6,733.1                            | 60.9 %                              | 0.0     |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| Perm Full Time                | 143             | 143                | 143              | 12                | 0                 | 155               | 12                                 | 8.4 %                               | 12      | 8.4 %  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0       |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0       |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| Unrestricted General (UGF)    | 29,652.0        | 33,523.1           | 36,167.5         | 0.0               | 0.0               | 36,167.5          | 6,515.5                            | 22.0 %                              | 2,644.4 | 7.9 %  |
| Designated General (DGF)      | 85.0            | 85.0               | 85.0             | 4,045.3           | 0.0               | 4,130.3           | 4,045.3                            | >999 %                              | 4,045.3 | >999 % |
| Other State Funds (Other)     | 11,063.3        | 17,796.4           | 17,796.4         | 0.0               | 0.0               | 17,796.4          | 6,733.1                            | 60.9 %                              | 0.0     |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Behavioral Health Care**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 8,369.4         | 8,371.5            | 8,664.3          | 0.0               | 0.0               | 8,664.3           | 294.9                              | 3.5 %   | 292.8                               | 3.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 6,483.4         | 6,707.9            | 7,000.7          | 0.0               | 0.0               | 7,000.7           | 517.3                              | 8.0 %   | 292.8                               | 4.4 % |
| 2 Travel                      | 5.0             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | 0.0                                |         | 0.0                                 |       |
| 3 Services                    | 1,138.0         | 915.6              | 915.6            | 0.0               | 0.0               | 915.6             | -222.4                             | -19.5 % | 0.0                                 |       |
| 4 Commodities                 | 743.0           | 743.0              | 743.0            | 0.0               | 0.0               | 743.0             | 0.0                                |         | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1004 Gen Fund (UGF)           | 1,567.5         | 1,567.5            | 1,615.1          | 0.0               | 0.0               | 1,615.1           | 47.6                               | 3.0 %   | 47.6                                | 3.0 % |
| 1007 I/A Rcpts (Other)        | 181.9           | 181.9              | 185.6            | 0.0               | 0.0               | 185.6             | 3.7                                | 2.0 %   | 3.7                                 | 2.0 % |
| 1037 GF/MH (UGF)              | 6,232.1         | 6,232.1            | 6,465.1          | 0.0               | 0.0               | 6,465.1           | 233.0                              | 3.7 %   | 233.0                               | 3.7 % |
| 1092 MHTAAR (Other)           | 387.9           | 390.0              | 398.5            | 0.0               | 0.0               | 398.5             | 10.6                               | 2.7 %   | 8.5                                 | 2.2 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 52              | 52                 | 52               | 0                 | 0                 | 52                | 0                                  |         | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Unrestricted General (UGF)    | 7,799.6         | 7,799.6            | 8,080.2          | 0.0               | 0.0               | 8,080.2           | 280.6                              | 3.6 %   | 280.6                               | 3.6 % |
| Other State Funds (Other)     | 569.8           | 571.9              | 584.1            | 0.0               | 0.0               | 584.1             | 14.3                               | 2.5 %   | 12.2                                | 2.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--|
| <b>Total</b>                  | 5,581.1         | 5,581.1            | 5,584.7          | 0.0               | 0.0               | 5,584.7           | 3.6 0.1 %                           | 3.6 0.1 %                            |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1 Personal Services           | 222.4           | 222.4              | 226.0            | 0.0               | 0.0               | 226.0             | 3.6 1.6 %                           | 3.6 1.6 %                            |  |
| 2 Travel                      | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                 | 0.0                                  |  |
| 3 Services                    | 5,339.2         | 5,339.2            | 5,339.2          | 0.0               | 0.0               | 5,339.2           | 0.0                                 | 0.0                                  |  |
| 4 Commodities                 | 9.5             | 9.5                | 9.5              | 0.0               | 0.0               | 9.5               | 0.0                                 | 0.0                                  |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1002 Fed Rcpts (Fed)          | 65.0            | 65.0               | 65.0             | 0.0               | 0.0               | 65.0              | 0.0                                 | 0.0                                  |  |
| 1004 Gen Fund (UGF)           | 2,822.9         | 2,822.9            | 2,823.0          | 0.0               | 0.0               | 2,823.0           | 0.1                                 | 0.1                                  |  |
| 1007 I/A Rcpts (Other)        | 70.8            | 70.8               | 70.8             | 0.0               | 0.0               | 70.8              | 0.0                                 | 0.0                                  |  |
| 1037 GF/MH (UGF)              | 1,622.4         | 1,622.4            | 1,625.9          | 0.0               | 0.0               | 1,625.9           | 3.5 0.2 %                           | 3.5 0.2 %                            |  |
| 1246 RcdvsmFund (DGF)         | 1,000.0         | 1,000.0            | 1,000.0          | 0.0               | 0.0               | 1,000.0           | 0.0                                 | 0.0                                  |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Perm Full Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                   | 0                                    |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Unrestricted General (UGF)    | 4,445.3         | 4,445.3            | 4,448.9          | 0.0               | 0.0               | 4,448.9           | 3.6 0.1 %                           | 3.6 0.1 %                            |  |
| Designated General (DGF)      | 1,000.0         | 1,000.0            | 1,000.0          | 0.0               | 0.0               | 1,000.0           | 0.0                                 | 0.0                                  |  |
| Other State Funds (Other)     | 70.8            | 70.8               | 70.8             | 0.0               | 0.0               | 70.8              | 0.0                                 | 0.0                                  |  |
| Federal Receipts (Fed)        | 65.0            | 65.0               | 65.0             | 0.0               | 0.0               | 65.0              | 0.0                                 | 0.0                                  |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 3,078.9         | 3,078.9            | 3,098.7          | 0.0               | 0.0               | 3,098.7           | 19.8    0.6 %                      | 19.8    0.6 %                       |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 664.4           | 664.4              | 684.2            | 0.0               | 0.0               | 684.2             | 19.8    3.0 %                      | 19.8    3.0 %                       |
| 2 Travel                      | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                | 0.0                                 |
| 3 Services                    | 2,392.5         | 2,392.5            | 2,392.5          | 0.0               | 0.0               | 2,392.5           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 12.0            | 12.0               | 12.0             | 0.0               | 0.0               | 12.0              | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 3,078.9         | 3,078.9            | 3,098.7          | 0.0               | 0.0               | 3,098.7           | 19.8    0.6 %                      | 19.8    0.6 %                       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 3,078.9         | 3,078.9            | 3,098.7          | 0.0               | 0.0               | 3,098.7           | 19.8    0.6 %                      | 19.8    0.6 %                       |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Domestic Violence Program**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 175.0                  | 175.0                     | 175.0                   | 0.0                      | 0.0                      | 175.0                    | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 175.0                  | 175.0                     | 175.0                   | 0.0                      | 0.0                      | 175.0                    | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 175.0                  | 175.0                     | 175.0                   | 0.0                      | 0.0                      | 175.0                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 175.0                  | 175.0                     | 175.0                   | 0.0                      | 0.0                      | 175.0                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Education Programs**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 950.9           | 950.9              | 963.1            | 0.0               | 0.0               | 963.1             | 12.2    1.3 %                      | 12.2    1.3 %                       |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 329.3           | 329.3              | 341.5            | 0.0               | 0.0               | 341.5             | 12.2    3.7 %                      | 12.2    3.7 %                       |
| 2 Travel                      | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                | 0.0                                 |
| 3 Services                    | 463.4           | 463.4              | 463.4            | 0.0               | 0.0               | 463.4             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 148.2           | 148.2              | 148.2            | 0.0               | 0.0               | 148.2             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 794.6           | 794.6              | 806.8            | 0.0               | 0.0               | 806.8             | 12.2    1.5 %                      | 12.2    1.5 %                       |
| 1007 I/A Rcpts (Other)        | 156.3           | 156.3              | 156.3            | 0.0               | 0.0               | 156.3             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 794.6           | 794.6              | 806.8            | 0.0               | 0.0               | 806.8             | 12.2    1.5 %                      | 12.2    1.5 %                       |
| Other State Funds (Other)     | 156.3           | 156.3              | 156.3            | 0.0               | 0.0               | 156.3             | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Vocational Education Programs**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 606.0           | 606.0              | 606.0            | 0.0               | 0.0               | 606.0             | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 606.0           | 606.0              | 606.0            | 0.0               | 0.0               | 606.0             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 606.0           | 606.0              | 606.0            | 0.0               | 0.0               | 606.0             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 606.0           | 606.0              | 606.0            | 0.0               | 0.0               | 606.0             | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Recidivism Reduction Grants  
Allocation: Recidivism Reduction Grants**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |     |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|-----|
| <b>Total</b>                  | 501.3                         | 501.3                            | 501.3                          | 0.0                             | 0.0                             | 501.3                           | 0.0  | 0.0   |     |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |     |
| 1 Personal Services           | 72.0                          | 72.3                             | 72.3                           | 0.0                             | 0.0                             | 72.3                            | 0.3  | 0.4 %   | 0.0 |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0 |
| 3 Services                    | 429.3                         | 429.0                            | 429.0                          | 0.0                             | 0.0                             | 429.0                           | -0.3   | -0.1 %  | 0.0 |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0 |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0 |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0 |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0 |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |     |
| 1004 Gen Fund (UGF)           | 501.3                         | 501.3                            | 501.3                          | 0.0                             | 0.0                             | 501.3                           | 0.0  |   | 0.0 |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |     |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |   | 0   |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |   | 0   |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |   | 0   |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |     |
| Unrestricted General (UGF)    | 501.3                         | 501.3                            | 501.3                          | 0.0                             | 0.0                             | 501.3                           | 0.0  |   | 0.0 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 11,224.2        | 11,224.2           | 11,224.2         | 438.4             | 0.0               | 11,662.6          | 438.4    3.9 %                     | 438.4    3.9 %                      |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 11,224.2        | 11,224.2           | 11,224.2         | 438.4             | 0.0               | 11,662.6          | 438.4    3.9 %                     | 438.4    3.9 %                      |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 11,224.2        | 11,224.2           | 11,224.2         | 0.0               | 0.0               | 11,224.2          | 0.0                                | 0.0                                 |
| 1169 PCE Endow (DGF)          | 0.0             | 0.0                | 0.0              | 438.4             | 0.0               | 438.4             | 438.4    >999 %                    | 438.4    >999 %                     |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 11,224.2        | 11,224.2           | 11,224.2         | 0.0               | 0.0               | 11,224.2          | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 0.0             | 0.0                | 0.0              | 438.4             | 0.0               | 438.4             | 438.4    >999 %                    | 438.4    >999 %                     |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Agency Unallocated Reduction  
Allocation: Agency Unallocated Reduction**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| <b>Total</b>                  | 0.0                           | -30,590.0                        | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 30,590.0 -100.0 %                                 |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 8 Miscellaneous               | 0.0                           | -30,590.0                        | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 30,590.0 -100.0 %                                 |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1004 Gen Fund (UGF)           | 0.0                           | -30,590.0                        | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 30,590.0 -100.0 %                                 |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Unrestricted General (UGF)    | 0.0                           | -30,590.0                        | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 30,590.0 -100.0 %                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Palmer CC Language  
Allocation: Palmer CC Language**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 0.0             | 0.0                | 0.0              | 16,669.1          | 0.0               | 16,669.1          | 16,669.1 >999 %                    | 16,669.1 >999 %                     |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 2,323.5           | 0.0               | 2,323.5           | 2,323.5 >999 %                     | 2,323.5 >999 %                      |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 3,742.5           | 0.0               | 3,742.5           | 3,742.5 >999 %                     | 3,742.5 >999 %                      |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 10,603.1          | 0.0               | 10,603.1          | 10,603.1 >999 %                    | 10,603.1 >999 %                     |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1169 PCE Endow (DGF)          | 0.0             | 0.0                | 0.0              | 16,669.1          | 0.0               | 16,669.1          | 16,669.1 >999 %                    | 16,669.1 >999 %                     |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 208               | 0                 | 208               | 208 >999 %                         | 208 >999 %                          |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Designated General (DGF)      | 0.0             | 0.0                | 0.0              | 16,669.1          | 0.0               | 16,669.1          | 16,669.1 >999 %                    | 16,669.1 >999 %                     |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |          | [6] - [2]<br>20GovAmdT to 20 OpTOTA |          |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|----------|-------------------------------------|----------|
| <b>Total</b>                  | 1,216,192.1     | 942,446.7          | 1,214,932.3      | 0.0               | 0.0               | 1,214,932.3       | -1,259.8                           | -0.1 %   | 272,485.6                           | 28.9 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |          |                                     |          |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |          |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |          |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |          |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |          |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |          |
| 7 Grants, Benefits            | 1,215,805.8     | 942,446.7          | 1,214,932.3      | 0.0               | 0.0               | 1,214,932.3       | -873.5                             | -0.1 %   | 272,485.6                           | 28.9 %   |
| 8 Miscellaneous               | 386.3           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -386.3                             | -100.0 % | 0.0                                 |          |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |          |
| 1004 Gen Fund (UGF)           | 1,171,712.4     | 878,955.7          | 1,172,603.9      | 0.0               | 0.0               | 1,172,603.9       | 891.5                              | 0.1 %    | 293,648.2                           | 33.4 %   |
| 1030 School Fnd (DGF)         | 0.0             | 16,500.0           | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | -16,500.0                           | -100.0 % |
| 1043 Impact Aid (Fed)         | 20,791.0        | 20,791.0           | 20,791.0         | 0.0               | 0.0               | 20,791.0          | 0.0                                |          | 0.0                                 |          |
| 1066 Pub School (Other)       | 23,688.7        | 26,200.0           | 21,537.4         | 0.0               | 0.0               | 21,537.4          | -2,151.3                           | -9.1 %   | -4,662.6                            | -17.8 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |          |                                     |          |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |          |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |          |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |          |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |          |
| Unrestricted General (UGF)    | 1,171,712.4     | 878,955.7          | 1,172,603.9      | 0.0               | 0.0               | 1,172,603.9       | 891.5                              | 0.1 %    | 293,648.2                           | 33.4 %   |
| Designated General (DGF)      | 0.0             | 16,500.0           | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | -16,500.0                           | -100.0 % |
| Other State Funds (Other)     | 23,688.7        | 26,200.0           | 21,537.4         | 0.0               | 0.0               | 21,537.4          | -2,151.3                           | -9.1 %   | -4,662.6                            | -17.8 %  |
| Federal Receipts (Fed)        | 20,791.0        | 20,791.0           | 20,791.0         | 0.0               | 0.0               | 20,791.0          | 0.0                                |          | 0.0                                 |          |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|
| <b>Total</b>                  | 78,184.6        | 77,214.6           | 77,214.6         | 0.0               | 0.0               | 77,214.6          | -970.0                             | -1.2 % | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| 7 Grants, Benefits            | 78,184.6        | 77,214.6           | 77,214.6         | 0.0               | 0.0               | 77,214.6          | -970.0                             | -1.2 % | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| 1004 Gen Fund (UGF)           | 78,184.6        | 77,214.6           | 77,214.6         | 0.0               | 0.0               | 77,214.6          | -970.0                             | -1.2 % | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| Unrestricted General (UGF)    | 78,184.6        | 77,214.6           | 77,214.6         | 0.0               | 0.0               | 77,214.6          | -970.0                             | -1.2 % | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |          |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|----------|--------|
| <b>Total</b>                  | 20,000.0        | 300.0              | 30,488.2         | 0.0               | 0.0               | 30,488.2          | 10,488.2                           | 52.4 %                              | 30,188.2 | >999 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 7 Grants, Benefits            | 20,000.0        | 0.0                | 30,000.0         | 0.0               | 0.0               | 30,000.0          | 10,000.0                           | 50.0 %                              | 30,000.0 | >999 % |
| 8 Miscellaneous               | 0.0             | 300.0              | 488.2            | 0.0               | 0.0               | 488.2             | 488.2                              | >999 %                              | 188.2    | 62.7 % |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| 1004 Gen Fund (UGF)           | 20,000.0        | 0.0                | 30,000.0         | 0.0               | 0.0               | 30,000.0          | 10,000.0                           | 50.0 %                              | 30,000.0 | >999 % |
| 1108 Stat Desig (Other)       | 0.0             | 300.0              | 488.2            | 0.0               | 0.0               | 488.2             | 488.2                              | >999 %                              | 188.2    | 62.7 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0        |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0        |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0        |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| Unrestricted General (UGF)    | 20,000.0        | 0.0                | 30,000.0         | 0.0               | 0.0               | 30,000.0          | 10,000.0                           | 50.0 %                              | 30,000.0 | >999 % |
| Other State Funds (Other)     | 0.0             | 300.0              | 488.2            | 0.0               | 0.0               | 488.2             | 488.2                              | >999 %                              | 188.2    | 62.7 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Boarding Home Grants**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 7,453.2         | 7,453.2            | 7,453.2          | 0.0               | 0.0               | 7,453.2           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 7,453.2         | 7,453.2            | 7,453.2          | 0.0               | 0.0               | 7,453.2           | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 7,453.2         | 7,453.2            | 7,453.2          | 0.0               | 0.0               | 7,453.2           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 7,453.2         | 7,453.2            | 7,453.2          | 0.0               | 0.0               | 7,453.2           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,100.0         | 1,100.0            | 1,100.0          | 0.0               | 0.0               | 1,100.0           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 1,100.0         | 1,100.0            | 1,100.0          | 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                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 1,100.0         | 1,100.0            | 1,100.0          | 0.0               | 0.0               | 1,100.0           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,100.0         | 1,100.0            | 1,100.0          | 0.0               | 0.0               | 1,100.0           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: K-12 Support  
Allocation: Special Schools**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 3,558.2         | 3,540.9            | 3,540.9          | 0.0               | 0.0               | 3,540.9           | -17.3 -0.5 %                       | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 3,558.2         | 3,540.9            | 3,540.9          | 0.0               | 0.0               | 3,540.9           | -17.3 -0.5 %                       | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 3,558.2         | 3,540.9            | 3,540.9          | 0.0               | 0.0               | 3,540.9           | -17.3 -0.5 %                       | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 3,558.2         | 3,540.9            | 3,540.9          | 0.0               | 0.0               | 3,540.9           | -17.3 -0.5 %                       | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Executive Administration**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 1,073.7         | 848.3              | 860.9            | 0.0               | 0.0               | 860.9             | -212.8                             | -19.8 %                             | 12.6 | 1.5 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 860.2           | 770.2              | 774.5            | 0.0               | 0.0               | 774.5             | -85.7                              | -10.0 %                             | 4.3  | 0.6 %  |
| 2 Travel                      | 50.3            | 10.3               | 18.6             | 0.0               | 0.0               | 18.6              | -31.7                              | -63.0 %                             | 8.3  | 80.6 % |
| 3 Services                    | 139.8           | 56.5               | 56.5             | 0.0               | 0.0               | 56.5              | -83.3                              | -59.6 %                             | 0.0  |        |
| 4 Commodities                 | 11.3            | 11.3               | 11.3             | 0.0               | 0.0               | 11.3              | 0.0                                |                                     | 0.0  |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 12.1            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -12.1                              | -100.0 %                            | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1004 Gen Fund (UGF)           | 1,051.3         | 825.9              | 838.5            | 0.0               | 0.0               | 838.5             | -212.8                             | -20.2 %                             | 12.6 | 1.5 %  |
| 1007 I/A Rcpts (Other)        | 22.4            | 22.4               | 22.4             | 0.0               | 0.0               | 22.4              | 0.0                                |                                     | 0.0  |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                  |                                     | 0    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Unrestricted General (UGF)    | 1,051.3         | 825.9              | 838.5            | 0.0               | 0.0               | 838.5             | -212.8                             | -20.2 %                             | 12.6 | 1.5 %  |
| Other State Funds (Other)     | 22.4            | 22.4               | 22.4             | 0.0               | 0.0               | 22.4              | 0.0                                |                                     | 0.0  |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Administrative Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|-------|
| <b>Total</b>                  | 1,753.8         | 1,777.8            | 1,820.3          | 0.0               | 0.0               | 1,820.3           | 66.5                                | 3.8 %   | 42.5                                 | 2.4 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1 Personal Services           | 1,371.9         | 1,144.1            | 1,186.6          | 0.0               | 0.0               | 1,186.6           | -185.3                              | -13.5 % | 42.5                                 | 3.7 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 3 Services                    | 366.9           | 618.7              | 618.7            | 0.0               | 0.0               | 618.7             | 251.8                               | 68.6 %  | 0.0                                  |       |
| 4 Commodities                 | 15.0            | 15.0               | 15.0             | 0.0               | 0.0               | 15.0              | 0.0                                 |         | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1002 Fed Rcpts (Fed)          | 145.0           | 145.0              | 145.0            | 0.0               | 0.0               | 145.0             | 0.0                                 |         | 0.0                                  |       |
| 1004 Gen Fund (UGF)           | 916.6           | 940.6              | 966.4            | 0.0               | 0.0               | 966.4             | 49.8                                | 5.4 %   | 25.8                                 | 2.7 % |
| 1007 I/A Rcpts (Other)        | 692.2           | 692.2              | 708.9            | 0.0               | 0.0               | 708.9             | 16.7                                | 2.4 %   | 16.7                                 | 2.4 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Perm Full Time                | 13              | 12                 | 12               | 0                 | 0                 | 12                | -1                                  | -7.7 %  | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Unrestricted General (UGF)    | 916.6           | 940.6              | 966.4            | 0.0               | 0.0               | 966.4             | 49.8                                | 5.4 %   | 25.8                                 | 2.7 % |
| Other State Funds (Other)     | 692.2           | 692.2              | 708.9            | 0.0               | 0.0               | 708.9             | 16.7                                | 2.4 %   | 16.7                                 | 2.4 % |
| Federal Receipts (Fed)        | 145.0           | 145.0              | 145.0            | 0.0               | 0.0               | 145.0             | 0.0                                 |         | 0.0                                  |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Information Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 1,012.4         | 1,011.7            | 1,025.4          | 0.0               | 0.0               | 1,025.4           | 13.0                               | 1.3 %                               | 13.7 | 1.4 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 288.5           | 288.5              | 301.5            | 0.0               | 0.0               | 301.5             | 13.0                               | 4.5 %                               | 13.0 | 4.5 %  |
| 2 Travel                      | 3.0             | 2.3                | 3.0              | 0.0               | 0.0               | 3.0               | 0.0                                |                                     | 0.7  | 30.4 % |
| 3 Services                    | 663.7           | 663.7              | 663.7            | 0.0               | 0.0               | 663.7             | 0.0                                |                                     | 0.0  |        |
| 4 Commodities                 | 51.2            | 51.2               | 51.2             | 0.0               | 0.0               | 51.2              | 0.0                                |                                     | 0.0  |        |
| 5 Capital Outlay              | 6.0             | 6.0                | 6.0              | 0.0               | 0.0               | 6.0               | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1004 Gen Fund (UGF)           | 375.5           | 375.5              | 381.4            | 0.0               | 0.0               | 381.4             | 5.9                                | 1.6 %                               | 5.9  | 1.6 %  |
| 1007 I/A Rcpts (Other)        | 636.9           | 636.2              | 644.0            | 0.0               | 0.0               | 644.0             | 7.1                                | 1.1 %                               | 7.8  | 1.2 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  |                                     | 0    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Unrestricted General (UGF)    | 375.5           | 375.5              | 381.4            | 0.0               | 0.0               | 381.4             | 5.9                                | 1.6 %                               | 5.9  | 1.6 %  |
| Other State Funds (Other)     | 636.9           | 636.2              | 644.0            | 0.0               | 0.0               | 644.0             | 7.1                                | 1.1 %                               | 7.8  | 1.2 %  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: School Finance & Facilities**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|---------|
| <b>Total</b>                  | 2,552.3         | 2,290.1            | 2,291.7          | 0.0               | 0.0               | 2,291.7           | -260.6                             | -10.2 % | 1.6                                 | 0.1 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| 1 Personal Services           | 1,353.9         | 1,383.9            | 1,422.3          | 0.0               | 0.0               | 1,422.3           | 68.4                               | 5.1 %   | 38.4                                | 2.8 %   |
| 2 Travel                      | 24.6            | 11.4               | 24.6             | 0.0               | 0.0               | 24.6              | 0.0                                |         | 13.2                                | 115.8 % |
| 3 Services                    | 1,161.8         | 882.8              | 832.8            | 0.0               | 0.0               | 832.8             | -329.0                             | -28.3 % | -50.0                               | -5.7 %  |
| 4 Commodities                 | 6.0             | 6.0                | 6.0              | 0.0               | 0.0               | 6.0               | 0.0                                |         | 0.0                                 |         |
| 5 Capital Outlay              | 6.0             | 6.0                | 6.0              | 0.0               | 0.0               | 6.0               | 0.0                                |         | 0.0                                 |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| 1004 Gen Fund (UGF)           | 1,643.0         | 1,389.8            | 1,359.8          | 0.0               | 0.0               | 1,359.8           | -283.2                             | -17.2 % | -30.0                               | -2.2 %  |
| 1007 I/A Rcpts (Other)        | 909.3           | 900.3              | 931.9            | 0.0               | 0.0               | 931.9             | 22.6                               | 2.5 %   | 31.6                                | 3.5 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| Perm Full Time                | 10              | 10                 | 10               | 0                 | 0                 | 10                | 0                                  |         | 0                                   |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| Unrestricted General (UGF)    | 1,643.0         | 1,389.8            | 1,359.8          | 0.0               | 0.0               | 1,359.8           | -283.2                             | -17.2 % | -30.0                               | -2.2 %  |
| Other State Funds (Other)     | 909.3           | 900.3              | 931.9            | 0.0               | 0.0               | 931.9             | 22.6                               | 2.5 %   | 31.6                                | 3.5 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Child Nutrition**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|---------|
| <b>Total</b>                  | 76,988.7        | 77,049.5           | 77,120.7         | 0.0               | 0.0               | 77,120.7          | 132.0                              | 0.2 %                               | 71.2 | 0.1 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| 1 Personal Services           | 1,095.5         | 1,095.5            | 1,127.5          | 0.0               | 0.0               | 1,127.5           | 32.0                               | 2.9 %                               | 32.0 | 2.9 %   |
| 2 Travel                      | 58.4            | 19.2               | 58.4             | 0.0               | 0.0               | 58.4              | 0.0                                |                                     | 39.2 | 204.2 % |
| 3 Services                    | 4,471.5         | 4,571.5            | 4,571.5          | 0.0               | 0.0               | 4,571.5           | 100.0                              | 2.2 %                               | 0.0  |         |
| 4 Commodities                 | 30.0            | 30.0               | 30.0             | 0.0               | 0.0               | 30.0              | 0.0                                |                                     | 0.0  |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |         |
| 7 Grants, Benefits            | 71,333.3        | 71,333.3           | 71,333.3         | 0.0               | 0.0               | 71,333.3          | 0.0                                |                                     | 0.0  |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| 1002 Fed Rcpts (Fed)          | 76,512.0        | 76,475.1           | 76,539.8         | 0.0               | 0.0               | 76,539.8          | 27.8                               |                                     | 64.7 | 0.1 %   |
| 1003 GF/Match (UGF)           | 74.3            | 74.3               | 74.5             | 0.0               | 0.0               | 74.5              | 0.2                                | 0.3 %                               | 0.2  | 0.3 %   |
| 1004 Gen Fund (UGF)           | 15.3            | 14.6               | 15.5             | 0.0               | 0.0               | 15.5              | 0.2                                | 1.3 %                               | 0.9  | 6.2 %   |
| 1014 Donat Comm (Fed)         | 387.1           | 485.5              | 490.9            | 0.0               | 0.0               | 490.9             | 103.8                              | 26.8 %                              | 5.4  | 1.1 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| Perm Full Time                | 10              | 10                 | 10               | 0                 | 0                 | 10                | 0                                  |                                     | 0    |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| Unrestricted General (UGF)    | 89.6            | 88.9               | 90.0             | 0.0               | 0.0               | 90.0              | 0.4                                | 0.4 %                               | 1.1  | 1.2 %   |
| Federal Receipts (Fed)        | 76,899.1        | 76,960.6           | 77,030.7         | 0.0               | 0.0               | 77,030.7          | 131.6                              | 0.2 %                               | 70.1 | 0.1 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Student and School Achievement**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--------|--------|
| <b>Total</b>                  | 158,661.4       | 163,855.5          | 163,617.8        | 0.0               | 0.0               | 163,617.8         | 4,956.4                             | 3.1 %                                | -237.7 | -0.1 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |        |        |
| 1 Personal Services           | 5,294.3         | 5,294.3            | 5,452.8          | 0.0               | 0.0               | 5,452.8           | 158.5                               | 3.0 %                                | 158.5  | 3.0 %  |
| 2 Travel                      | 335.5           | 146.0              | 244.8            | 0.0               | 0.0               | 244.8             | -90.7                               | -27.0 %                              | 98.8   | 67.7 % |
| 3 Services                    | 12,468.8        | 12,765.8           | 12,445.8         | 0.0               | 0.0               | 12,445.8          | -23.0                               | -0.2 %                               | -320.0 | -2.5 % |
| 4 Commodities                 | 317.8           | 307.8              | 307.8            | 0.0               | 0.0               | 307.8             | -10.0                               | -3.1 %                               | 0.0    |        |
| 5 Capital Outlay              | 5.0             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | 0.0                                 |                                      | 0.0    |        |
| 7 Grants, Benefits            | 140,240.0       | 145,336.6          | 145,161.6        | 0.0               | 0.0               | 145,161.6         | 4,921.6                             | 3.5 %                                | -175.0 | -0.1 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0    |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |        |        |
| 1002 Fed Rcpts (Fed)          | 150,711.3       | 155,632.0          | 155,799.5        | 0.0               | 0.0               | 155,799.5         | 5,088.2                             | 3.4 %                                | 167.5  | 0.1 %  |
| 1003 GF/Match (UGF)           | 264.6           | 264.6              | 274.4            | 0.0               | 0.0               | 274.4             | 9.8                                 | 3.7 %                                | 9.8    | 3.7 %  |
| 1004 Gen Fund (UGF)           | 5,622.3         | 5,838.0            | 5,416.2          | 0.0               | 0.0               | 5,416.2           | -206.1                              | -3.7 %                               | -421.8 | -7.2 % |
| 1007 I/A Rcpts (Other)        | 1,147.5         | 1,143.6            | 1,150.4          | 0.0               | 0.0               | 1,150.4           | 2.9                                 | 0.3 %                                | 6.8    | 0.6 %  |
| 1037 GF/MH (UGF)              | 377.8           | 377.8              | 377.8            | 0.0               | 0.0               | 377.8             | 0.0                                 |                                      | 0.0    |        |
| 1092 MHTAAR (Other)           | 50.0            | 50.0               | 50.0             | 0.0               | 0.0               | 50.0              | 0.0                                 |                                      | 0.0    |        |
| 1108 Stat Desig (Other)       | 50.0            | 50.0               | 50.0             | 0.0               | 0.0               | 50.0              | 0.0                                 |                                      | 0.0    |        |
| 1151 VoTech Ed (DGF)          | 437.9           | 499.5              | 499.5            | 0.0               | 0.0               | 499.5             | 61.6                                | 14.1 %                               | 0.0    |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |        |        |
| Perm Full Time                | 44              | 44                 | 44               | 0                 | 0                 | 44                | 0                                   |                                      | 0      |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0      |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0      |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Student and School Achievement**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |        |        |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|--------|--------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |        |        |
| Unrestricted General (UGF) | 6,264.7                | 6,480.4                   | 6,068.4                 | 0.0                      | 0.0                      | 6,068.4                  | -196.3                                    | -3.1 %                                     | -412.0 | -6.4 % |
| Designated General (DGF)   | 437.9                  | 499.5                     | 499.5                   | 0.0                      | 0.0                      | 499.5                    | 61.6                                      | 14.1 %                                     | 0.0    |        |
| Other State Funds (Other)  | 1,247.5                | 1,243.6                   | 1,250.4                 | 0.0                      | 0.0                      | 1,250.4                  | 2.9                                       | 0.2 %                                      | 6.8    | 0.5 %  |
| Federal Receipts (Fed)     | 150,711.3              | 155,632.0                 | 155,799.5               | 0.0                      | 0.0                      | 155,799.5                | 5,088.2                                   | 3.4 %                                      | 167.5  | 0.1 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: State System of Support**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|---------|
| <b>Total</b>                  | 2,209.7         | 1,798.8            | 1,814.7          | 0.0               | 0.0               | 1,814.7           | -395.0                             | -17.9 % | 15.9                                | 0.9 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| 1 Personal Services           | 493.3           | 499.4              | 507.8            | 0.0               | 0.0               | 507.8             | 14.5                               | 2.9 %   | 8.4                                 | 1.7 %   |
| 2 Travel                      | 15.0            | 7.5                | 15.0             | 0.0               | 0.0               | 15.0              | 0.0                                |         | 7.5                                 | 100.0 % |
| 3 Services                    | 1,431.4         | 1,021.9            | 1,021.9          | 0.0               | 0.0               | 1,021.9           | -409.5                             | -28.6 % | 0.0                                 |         |
| 4 Commodities                 | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |         | 0.0                                 |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |         |
| 7 Grants, Benefits            | 260.0           | 260.0              | 260.0            | 0.0               | 0.0               | 260.0             | 0.0                                |         | 0.0                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| 1004 Gen Fund (UGF)           | 2,209.7         | 1,798.8            | 1,814.7          | 0.0               | 0.0               | 1,814.7           | -395.0                             | -17.9 % | 15.9                                | 0.9 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| Perm Full Time                | 4               | 4                  | 4                | 0                 | 0                 | 4                 | 0                                  |         | 0                                   |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| Unrestricted General (UGF)    | 2,209.7         | 1,798.8            | 1,814.7          | 0.0               | 0.0               | 1,814.7           | -395.0                             | -17.9 % | 15.9                                | 0.9 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Teacher Certification**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|---------|
| <b>Total</b>                  | 926.7           | 917.8              | 943.3            | 0.0               | 0.0               | 943.3             | 16.6                               | 1.8 %                               | 25.5 | 2.8 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| 1 Personal Services           | 719.3           | 719.3              | 735.9            | 0.0               | 0.0               | 735.9             | 16.6                               | 2.3 %                               | 16.6 | 2.3 %   |
| 2 Travel                      | 16.8            | 7.9                | 16.8             | 0.0               | 0.0               | 16.8              | 0.0                                |                                     | 8.9  | 112.7 % |
| 3 Services                    | 180.6           | 180.6              | 180.6            | 0.0               | 0.0               | 180.6             | 0.0                                |                                     | 0.0  |         |
| 4 Commodities                 | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |                                     | 0.0  |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| 1005 GF/Prgm (DGF)            | 926.7           | 917.8              | 943.3            | 0.0               | 0.0               | 943.3             | 16.6                               | 1.8 %                               | 25.5 | 2.8 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| Perm Full Time                | 6               | 6                  | 6                | 0                 | 0                 | 6                 | 0                                  |                                     | 0    |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| Designated General (DGF)      | 926.7           | 917.8              | 943.3            | 0.0               | 0.0               | 943.3             | 16.6                               | 1.8 %                               | 25.5 | 2.8 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Early Learning Coordination**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |       | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------|-------------------------------------|--------|
| <b>Total</b>                  | 9,618.2         | 756.8              | 9,622.9          | 0.0               | 0.0               | 9,622.9           | 4.7                                |       | 8,866.1                             | >999 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |       |                                     |        |
| 1 Personal Services           | 224.2           | 221.2              | 225.9            | 0.0               | 0.0               | 225.9             | 1.7                                | 0.8 % | 4.7                                 | 2.1 %  |
| 2 Travel                      | 51.3            | 37.6               | 51.3             | 0.0               | 0.0               | 51.3              | 0.0                                |       | 13.7                                | 36.4 % |
| 3 Services                    | 197.4           | 200.4              | 200.4            | 0.0               | 0.0               | 200.4             | 3.0                                | 1.5 % | 0.0                                 |        |
| 4 Commodities                 | 95.8            | 95.8               | 95.8             | 0.0               | 0.0               | 95.8              | 0.0                                |       | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |        |
| 7 Grants, Benefits            | 9,049.5         | 201.8              | 9,049.5          | 0.0               | 0.0               | 9,049.5           | 0.0                                |       | 8,847.7                             | >999 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |        |
| 1002 Fed Rcpts (Fed)          | 129.6           | 119.6              | 132.6            | 0.0               | 0.0               | 132.6             | 3.0                                | 2.3 % | 13.0                                | 10.9 % |
| 1004 Gen Fund (UGF)           | 9,488.6         | 637.2              | 9,490.3          | 0.0               | 0.0               | 9,490.3           | 1.7                                |       | 8,853.1                             | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |       |                                     |        |
| Perm Full Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |       | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |       | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |       | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |        |
| Unrestricted General (UGF)    | 9,488.6         | 637.2              | 9,490.3          | 0.0               | 0.0               | 9,490.3           | 1.7                                |       | 8,853.1                             | >999 % |
| Federal Receipts (Fed)        | 129.6           | 119.6              | 132.6            | 0.0               | 0.0               | 132.6             | 3.0                                | 2.3 % | 13.0                                | 10.9 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Education Support and Administrative Services  
Allocation: Pre-Kindergarten Grants**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 8,000.0         | 0.0                | 2,000.0          | 0.0               | 0.0               | 2,000.0           | -6,000.0 -75.0 %                   | 2,000.0 >999 %                      |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 8,000.0         | 0.0                | 2,000.0          | 0.0               | 0.0               | 2,000.0           | -6,000.0 -75.0 %                   | 2,000.0 >999 %                      |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 8,000.0         | 0.0                | 2,000.0          | 0.0               | 0.0               | 2,000.0           | -6,000.0 -75.0 %                   | 2,000.0 >999 %                      |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 8,000.0         | 0.0                | 2,000.0          | 0.0               | 0.0               | 2,000.0           | -6,000.0 -75.0 %                   | 2,000.0 >999 %                      |  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm 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]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|---------|--------|
| <b>Total</b>                  | 2,768.5         | 0.0                | 3,869.6          | 0.0               | 0.0               | 3,869.6           | 1,101.1                            | 39.8 %                              | 3,869.6 | >999 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| 1 Personal Services           | 578.5           | 0.0                | 615.6            | 0.0               | 0.0               | 615.6             | 37.1                               | 6.4 %                               | 615.6   | >999 % |
| 2 Travel                      | 109.3           | 0.0                | 147.8            | 0.0               | 0.0               | 147.8             | 38.5                               | 35.2 %                              | 147.8   | >999 % |
| 3 Services                    | 555.4           | 0.0                | 797.4            | 0.0               | 0.0               | 797.4             | 242.0                              | 43.6 %                              | 797.4   | >999 % |
| 4 Commodities                 | 16.5            | 0.0                | 17.5             | 0.0               | 0.0               | 17.5              | 1.0                                | 6.1 %                               | 17.5    | >999 % |
| 5 Capital Outlay              | 30.0            | 0.0                | 30.0             | 0.0               | 0.0               | 30.0              | 0.0                                |                                     | 30.0    | >999 % |
| 7 Grants, Benefits            | 1,478.8         | 0.0                | 2,261.3          | 0.0               | 0.0               | 2,261.3           | 782.5                              | 52.9 %                              | 2,261.3 | >999 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| 1002 Fed Rcpts (Fed)          | 806.3           | 0.0                | 806.6            | 0.0               | 0.0               | 806.6             | 0.3                                |                                     | 806.6   | >999 % |
| 1003 GF/Match (UGF)           | 692.8           | 0.0                | 693.5            | 0.0               | 0.0               | 693.5             | 0.7                                | 0.1 %                               | 693.5   | >999 % |
| 1005 GF/Prgm (DGF)            | 10.9            | 0.0                | 10.9             | 0.0               | 0.0               | 10.9              | 0.0                                |                                     | 10.9    | >999 % |
| 1007 I/A Rcpts (Other)        | 7.0             | 0.0                | 7.0              | 0.0               | 0.0               | 7.0               | 0.0                                |                                     | 7.0     | >999 % |
| 1108 Stat Desig (Other)       | 1,221.5         | 0.0                | 2,321.6          | 0.0               | 0.0               | 2,321.6           | 1,100.1                            | 90.1 %                              | 2,321.6 | >999 % |
| 1145 AIPP Fund (Other)        | 30.0            | 0.0                | 30.0             | 0.0               | 0.0               | 30.0              | 0.0                                |                                     | 30.0    | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| Perm Full Time                | 5               | 0                  | 5                | 0                 | 0                 | 5                 | 0                                  |                                     | 5       | >999 % |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0       |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0       |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| Unrestricted General (UGF)    | 692.8           | 0.0                | 693.5            | 0.0               | 0.0               | 693.5             | 0.7                                | 0.1 %                               | 693.5   | >999 % |
| Designated General (DGF)      | 10.9            | 0.0                | 10.9             | 0.0               | 0.0               | 10.9              | 0.0                                |                                     | 10.9    | >999 % |
| Other State Funds (Other)     | 1,258.5         | 0.0                | 2,358.6          | 0.0               | 0.0               | 2,358.6           | 1,100.1                            | 87.4 %                              | 2,358.6 | >999 % |
| Federal Receipts (Fed)        | 806.3           | 0.0                | 806.6            | 0.0               | 0.0               | 806.6             | 0.3                                |                                     | 806.6   | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Commissions and Boards  
Allocation: Professional Teaching Practices Commission**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |       | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------|-------------------------------------|--------|
| <b>Total</b>                  | 258.8           | 252.7              | 259.5            | 0.0               | 0.0               | 259.5             | 0.7                                | 0.3 % | 6.8                                 | 2.7 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |       |                                     |        |
| 1 Personal Services           | 154.4           | 154.4              | 155.1            | 0.0               | 0.0               | 155.1             | 0.7                                | 0.5 % | 0.7                                 | 0.5 %  |
| 2 Travel                      | 16.7            | 10.6               | 16.7             | 0.0               | 0.0               | 16.7              | 0.0                                |       | 6.1                                 | 57.5 % |
| 3 Services                    | 85.1            | 85.1               | 85.1             | 0.0               | 0.0               | 85.1              | 0.0                                |       | 0.0                                 |        |
| 4 Commodities                 | 2.6             | 2.6                | 2.6              | 0.0               | 0.0               | 2.6               | 0.0                                |       | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |        |
| 1005 GF/Prgm (DGF)            | 258.8           | 252.7              | 259.5            | 0.0               | 0.0               | 259.5             | 0.7                                | 0.3 % | 6.8                                 | 2.7 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |       |                                     |        |
| Perm Full Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |       | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |       | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |       | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |        |
| Designated General (DGF)      | 258.8           | 252.7              | 259.5            | 0.0               | 0.0               | 259.5             | 0.7                                | 0.3 % | 6.8                                 | 2.7 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |          |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|----------|---------|
| <b>Total</b>                  | 11,830.7        | 11,366.3           | 11,522.9         | 0.0               | 0.0               | 11,522.9          | -307.8                              | 156.6                                | -2.6 %   | 1.4 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |          |         |
| 1 Personal Services           | 5,039.7         | 5,046.4            | 5,138.6          | 0.0               | 0.0               | 5,138.6           | 98.9                                | 92.2                                 | 2.0 %    | 1.8 %   |
| 2 Travel                      | 706.4           | 642.0              | 706.4            | 0.0               | 0.0               | 706.4             | 0.0                                 | 64.4                                 |          | 10.0 %  |
| 3 Services                    | 5,591.4         | 5,234.4            | 5,234.4          | 0.0               | 0.0               | 5,234.4           | -357.0                              | 0.0                                  | -6.4 %   |         |
| 4 Commodities                 | 466.2           | 416.5              | 416.5            | 0.0               | 0.0               | 416.5             | -49.7                               | 0.0                                  | -10.7 %  |         |
| 5 Capital Outlay              | 27.0            | 27.0               | 27.0             | 0.0               | 0.0               | 27.0              | 0.0                                 | 0.0                                  |          |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |          |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |          |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |          |         |
| 1002 Fed Rcpts (Fed)          | 250.0           | 250.0              | 252.2            | 0.0               | 0.0               | 252.2             | 2.2                                 | 2.2                                  | 0.9 %    | 0.9 %   |
| 1004 Gen Fund (UGF)           | 2.3             | 4,633.2            | 3.2              | 0.0               | 0.0               | 3.2               | 0.9                                 | -4,630.0                             | 39.1 %   | -99.9 % |
| 1005 GF/Prgm (DGF)            | 57.4            | 55.2               | 57.4             | 0.0               | 0.0               | 57.4              | 0.0                                 | 2.2                                  |          | 4.0 %   |
| 1007 I/A Rcpts (Other)        | 6,288.4         | 6,257.9            | 6,377.5          | 0.0               | 0.0               | 6,377.5           | 89.1                                | 119.6                                | 1.4 %    | 1.9 %   |
| 1066 Pub School (Other)       | 4,662.6         | 0.0                | 4,662.6          | 0.0               | 0.0               | 4,662.6           | 0.0                                 | 4,662.6                              |          | >999 %  |
| 1087 Muni Match (DGF)         | 400.0           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -400.0                              | 0.0                                  | -100.0 % |         |
| 1108 Stat Desig (Other)       | 170.0           | 170.0              | 170.0            | 0.0               | 0.0               | 170.0             | 0.0                                 | 0.0                                  |          |         |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |          |         |
| Perm Full Time                | 41              | 41                 | 41               | 0                 | 0                 | 41                | 0                                   | 0                                    |          |         |
| Perm Part Time                | 11              | 11                 | 11               | 0                 | 0                 | 11                | 0                                   | 0                                    |          |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |          |         |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School**

|                            | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |         | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |         |
|----------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---------|---|---------|
| <u>Funding Summary</u>     |                               |                                  |                                |                                 |                                 |                                 |  |         |   |         |
| Unrestricted General (UGF) | 2.3                           | 4,633.2                          | 3.2                            | 0.0                             | 0.0                             | 3.2                             | 0.9  | 39.1 %  | -4,630.0  | -99.9 % |
| Designated General (DGF)   | 457.4                         | 55.2                             | 57.4                           | 0.0                             | 0.0                             | 57.4                            | -400.0   | -87.5 % | 2.2   | 4.0 %   |
| Other State Funds (Other)  | 11,121.0                      | 6,427.9                          | 11,210.1                       | 0.0                             | 0.0                             | 11,210.1                        | 89.1   | 0.8 %   | 4,782.2   | 74.4 %  |
| Federal Receipts (Fed)     | 250.0                         | 250.0                            | 252.2                          | 0.0                             | 0.0                             | 252.2                           | 2.2  | 0.9 %   | 2.2   | 0.9 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Mt. Edgecumbe Boarding School  
Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,442.7         | 1,192.7            | 1,444.5          | 0.0               | 0.0               | 1,444.5           | 1.8    0.1 %                       | 251.8    21.1 %                     |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               |                                    | 0.0                                 |
| 2 Travel                      | 1.4             | 1.4                | 1.4              | 0.0               | 0.0               | 1.4               |                                    | 0.0                                 |
| 3 Services                    | 1,130.8         | 880.8              | 1,132.6          | 0.0               | 0.0               | 1,132.6           | 1.8    0.2 %                       | 251.8    28.6 %                     |
| 4 Commodities                 | 275.0           | 275.0              | 275.0            | 0.0               | 0.0               | 275.0             |                                    | 0.0                                 |
| 5 Capital Outlay              | 35.5            | 35.5               | 35.5             | 0.0               | 0.0               | 35.5              |                                    | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               |                                    | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               |                                    | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1005 GF/Prgm (DGF)            | 250.0           | 0.0                | 250.0            | 0.0               | 0.0               | 250.0             |                                    | 250.0    >999 %                     |
| 1007 I/A Rcpts (Other)        | 1,192.7         | 1,192.7            | 1,194.5          | 0.0               | 0.0               | 1,194.5           | 1.8    0.2 %                       | 1.8    0.2 %                        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 |                                    | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 |                                    | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 |                                    | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Designated General (DGF)      | 250.0           | 0.0                | 250.0            | 0.0               | 0.0               | 250.0             |                                    | 250.0    >999 %                     |
| Other State Funds (Other)     | 1,192.7         | 1,192.7            | 1,194.5          | 0.0               | 0.0               | 1,194.5           | 1.8    0.2 %                       | 1.8    0.2 %                        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: State Facilities Rent  
Allocation: EED State Facilities Rent**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,068.2         | 1,068.2            | 1,068.2          | 0.0               | 0.0               | 1,068.2           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 1,068.2         | 1,068.2            | 1,068.2          | 0.0               | 0.0               | 1,068.2           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 1,068.2         | 1,068.2            | 1,068.2          | 0.0               | 0.0               | 1,068.2           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,068.2         | 1,068.2            | 1,068.2          | 0.0               | 0.0               | 1,068.2           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |          |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|----------|---------|
| <b>Total</b>                  | 8,444.3         | 7,336.7            | 7,426.8          | 0.0               | 0.0               | 7,426.8           | -1,017.5                           | -12.0 %                             | 90.1     | 1.2 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |          |         |
| 1 Personal Services           | 2,896.9         | 2,896.9            | 2,973.3          | 0.0               | 0.0               | 2,973.3           | 76.4                               | 2.6 %                               | 76.4     | 2.6 %   |
| 2 Travel                      | 36.0            | 22.3               | 36.0             | 0.0               | 0.0               | 36.0              | 0.0                                |                                     | 13.7     | 61.4 %  |
| 3 Services                    | 861.3           | 861.3              | 861.3            | 0.0               | 0.0               | 861.3             | 0.0                                |                                     | 0.0      |         |
| 4 Commodities                 | 306.4           | 306.4              | 306.4            | 0.0               | 0.0               | 306.4             | 0.0                                |                                     | 0.0      |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |         |
| 7 Grants, Benefits            | 4,343.7         | 3,249.8            | 3,249.8          | 0.0               | 0.0               | 3,249.8           | -1,093.9                           | -25.2 %                             | 0.0      |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |          |         |
| 1002 Fed Rcpts (Fed)          | 1,300.8         | 1,294.4            | 1,303.6          | 0.0               | 0.0               | 1,303.6           | 2.8                                | 0.2 %                               | 9.2      | 0.7 %   |
| 1004 Gen Fund (UGF)           | 4,240.8         | 5,721.4            | 4,314.4          | 0.0               | 0.0               | 4,314.4           | 73.6                               | 1.7 %                               | -1,407.0 | -24.6 % |
| 1005 GF/Prgm (DGF)            | 63.0            | 62.6               | 63.0             | 0.0               | 0.0               | 63.0              | 0.0                                |                                     | 0.4      | 0.6 %   |
| 1007 I/A Rcpts (Other)        | 158.3           | 158.3              | 158.3            | 0.0               | 0.0               | 158.3             | 0.0                                |                                     | 0.0      |         |
| 1108 Stat Desig (Other)       | 100.0           | 100.0              | 100.0            | 0.0               | 0.0               | 100.0             | 0.0                                |                                     | 0.0      |         |
| 1226 High Ed (DGF)            | 2,581.4         | 0.0                | 1,487.5          | 0.0               | 0.0               | 1,487.5           | -1,093.9                           | -42.4 %                             | 1,487.5  | >999 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |          |         |
| Perm Full Time                | 25              | 25                 | 25               | 0                 | 0                 | 25                | 0                                  |                                     | 0        |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0        |         |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |                                     | 0        |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |          |         |
| Unrestricted General (UGF)    | 4,240.8         | 5,721.4            | 4,314.4          | 0.0               | 0.0               | 4,314.4           | 73.6                               | 1.7 %                               | -1,407.0 | -24.6 % |
| Designated General (DGF)      | 2,644.4         | 62.6               | 1,550.5          | 0.0               | 0.0               | 1,550.5           | -1,093.9                           | -41.4 %                             | 1,487.9  | >999 %  |
| Other State Funds (Other)     | 258.3           | 258.3              | 258.3            | 0.0               | 0.0               | 258.3             | 0.0                                |                                     | 0.0      |         |
| Federal Receipts (Fed)        | 1,300.8         | 1,294.4            | 1,303.6          | 0.0               | 0.0               | 1,303.6           | 2.8                                | 0.2 %                               | 9.2      | 0.7 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [1]<br>2.2 % | [6] - [2]<br>20GovAmdT to 20 OpTOTAL | [6] - [2]<br>2.2 % |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------|--------------------------------------|--------------------|
| <b>Total</b>                  | 1,288.4         | 1,287.9            | 1,316.7          | 0.0               | 0.0               | 1,316.7           | 28.3                                | 2.2 %              | 28.8                                 | 2.2 %              |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                    |                                      |                    |
| 1 Personal Services           | 1,126.6         | 1,126.6            | 1,154.9          | 0.0               | 0.0               | 1,154.9           | 28.3                                | 2.5 %              | 28.3                                 | 2.5 %              |
| 2 Travel                      | 5.1             | 4.6                | 5.1              | 0.0               | 0.0               | 5.1               | 0.0                                 |                    | 0.5                                  | 10.9 %             |
| 3 Services                    | 125.7           | 125.7              | 125.7            | 0.0               | 0.0               | 125.7             | 0.0                                 |                    | 0.0                                  |                    |
| 4 Commodities                 | 31.0            | 31.0               | 31.0             | 0.0               | 0.0               | 31.0              | 0.0                                 |                    | 0.0                                  |                    |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                    | 0.0                                  |                    |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                    | 0.0                                  |                    |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                    | 0.0                                  |                    |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                    |                                      |                    |
| 1002 Fed Rcpts (Fed)          | 40.0            | 39.5               | 40.0             | 0.0               | 0.0               | 40.0              | 0.0                                 |                    | 0.5                                  | 1.3 %              |
| 1004 Gen Fund (UGF)           | 1,087.8         | 1,087.8            | 1,113.8          | 0.0               | 0.0               | 1,113.8           | 26.0                                | 2.4 %              | 26.0                                 | 2.4 %              |
| 1007 I/A Rcpts (Other)        | 160.6           | 160.6              | 162.9            | 0.0               | 0.0               | 162.9             | 2.3                                 | 1.4 %              | 2.3                                  | 1.4 %              |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                    |                                      |                    |
| Perm Full Time                | 10              | 10                 | 10               | 0                 | 0                 | 10                | 0                                   |                    | 0                                    |                    |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                    | 0                                    |                    |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                    | 0                                    |                    |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                    |                                      |                    |
| Unrestricted General (UGF)    | 1,087.8         | 1,087.8            | 1,113.8          | 0.0               | 0.0               | 1,113.8           | 26.0                                | 2.4 %              | 26.0                                 | 2.4 %              |
| Other State Funds (Other)     | 160.6           | 160.6              | 162.9            | 0.0               | 0.0               | 162.9             | 2.3                                 | 1.4 %              | 2.3                                  | 1.4 %              |
| Federal Receipts (Fed)        | 40.0            | 39.5               | 40.0             | 0.0               | 0.0               | 40.0              | 0.0                                 |                    | 0.5                                  | 1.3 %              |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 1,740.5         | 1,737.5            | 1,778.3          | 0.0               | 0.0               | 1,778.3           | 37.8                               | 2.2 %                               | 40.8 | 2.3 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 1,447.0         | 1,447.0            | 1,484.8          | 0.0               | 0.0               | 1,484.8           | 37.8                               | 2.6 %                               | 37.8 | 2.6 %  |
| 2 Travel                      | 12.2            | 9.2                | 12.2             | 0.0               | 0.0               | 12.2              | 0.0                                |                                     | 3.0  | 32.6 % |
| 3 Services                    | 165.7           | 165.7              | 165.7            | 0.0               | 0.0               | 165.7             | 0.0                                |                                     | 0.0  |        |
| 4 Commodities                 | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |                                     | 0.0  |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 105.6           | 105.6              | 105.6            | 0.0               | 0.0               | 105.6             | 0.0                                |                                     | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1002 Fed Rcpts (Fed)          | 60.0            | 60.0               | 60.0             | 0.0               | 0.0               | 60.0              | 0.0                                |                                     | 0.0  |        |
| 1004 Gen Fund (UGF)           | 1,168.7         | 1,168.3            | 1,195.8          | 0.0               | 0.0               | 1,195.8           | 27.1                               | 2.3 %                               | 27.5 | 2.4 %  |
| 1005 GF/Prgm (DGF)            | 511.8           | 509.2              | 522.5            | 0.0               | 0.0               | 522.5             | 10.7                               | 2.1 %                               | 13.3 | 2.6 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 13              | 13                 | 13               | 0                 | 0                 | 13                | 0                                  |                                     | 0    |        |
| Perm Part Time                | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Unrestricted General (UGF)    | 1,168.7         | 1,168.3            | 1,195.8          | 0.0               | 0.0               | 1,195.8           | 27.1                               | 2.3 %                               | 27.5 | 2.4 %  |
| Designated General (DGF)      | 511.8           | 509.2              | 522.5            | 0.0               | 0.0               | 522.5             | 10.7                               | 2.1 %                               | 13.3 | 2.6 %  |
| Federal Receipts (Fed)        | 60.0            | 60.0               | 60.0             | 0.0               | 0.0               | 60.0              | 0.0                                |                                     | 0.0  |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--------|
| <b>Total</b>                  | 670.9           | 0.0                | 670.9            | 0.0               | 0.0               | 670.9             | 0.0                                | 670.9                               | >999 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| 1 Personal Services           | 155.7           | 0.0                | 155.7            | 0.0               | 0.0               | 155.7             | 0.0                                | 155.7                               | >999 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 3 Services                    | 357.2           | 0.0                | 357.2            | 0.0               | 0.0               | 357.2             | 0.0                                | 357.2                               | >999 % |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 7 Grants, Benefits            | 158.0           | 0.0                | 158.0            | 0.0               | 0.0               | 158.0             | 0.0                                | 158.0                               | >999 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| 1004 Gen Fund (UGF)           | 670.9           | 0.0                | 670.9            | 0.0               | 0.0               | 670.9             | 0.0                                | 670.9                               | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| Perm Full Time                | 1               | 0                  | 1                | 0                 | 0                 | 1                 | 0                                  | 1                                   | >999 % |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| Unrestricted General (UGF)    | 670.9           | 0.0                | 670.9            | 0.0               | 0.0               | 670.9             | 0.0                                | 670.9                               | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--------|
| <b>Total</b>                  | 138.2           | 0.0                | 138.2            | 0.0               | 0.0               | 138.2             | 0.0                                | 138.2                               | >999 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 7 Grants, Benefits            | 138.2           | 0.0                | 138.2            | 0.0               | 0.0               | 138.2             | 0.0                                | 138.2                               | >999 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| 1226 High Ed (DGF)            | 138.2           | 0.0                | 138.2            | 0.0               | 0.0               | 138.2             | 0.0                                | 138.2                               | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| Unrestricted General (UGF)    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| Designated General (DGF)      | 138.2           | 0.0                | 138.2            | 0.0               | 0.0               | 138.2             | 0.0                                | 138.2                               | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm 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]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,030.0         | 1,245.1            | 1,245.1          | 0.0               | 0.0               | 1,245.1           | 215.1    20.9 %                    | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 1,020.0         | 1,216.3            | 1,216.3          | 0.0               | 0.0               | 1,216.3           | 196.3    19.2 %                    | 0.0                                 |
| 4 Commodities                 | 10.0            | 28.8               | 28.8             | 0.0               | 0.0               | 28.8              | 18.8    188.0 %                    | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 1,030.0         | 1,245.1            | 1,245.1          | 0.0               | 0.0               | 1,245.1           | 215.1    20.9 %                    | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,030.0         | 1,245.1            | 1,245.1          | 0.0               | 0.0               | 1,245.1           | 215.1    20.9 %                    | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 17,901.5        | 17,873.9           | 17,868.3         | 0.0               | 0.0               | 17,868.3          | -33.2 -0.2 %                       | -5.6                                |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 9,402.6         | 9,402.6            | 9,402.6          | 0.0               | 0.0               | 9,402.6           | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 60.0            | 32.4               | 60.0             | 0.0               | 0.0               | 60.0              | 0.0                                | 27.6 85.2 %                         |  |
| 3 Services                    | 2,455.7         | 2,455.7            | 2,455.7          | 0.0               | 0.0               | 2,455.7           | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 108.2           | 108.2              | 108.2            | 0.0               | 0.0               | 108.2             | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 5,875.0         | 5,875.0            | 5,875.0          | 0.0               | 0.0               | 5,875.0           | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | -33.2            | 0.0               | 0.0               | -33.2             | -33.2 <-999 %                      | -33.2 <-999 %                       |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 0.0             | 5,957.8            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -5,957.8 -100.0 %                   |  |
| 1005 GF/Prgm (DGF)            | 50.9            | 50.9               | 50.9             | 0.0               | 0.0               | 50.9              | 0.0                                | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 11,742.8        | 11,715.2           | 11,742.8         | 0.0               | 0.0               | 11,742.8          | 0.0                                | 27.6 0.2 %                          |  |
| 1108 Stat Desig (Other)       | 150.0           | 150.0              | 150.0            | 0.0               | 0.0               | 150.0             | 0.0                                | 0.0                                 |  |
| 1226 High Ed (DGF)            | 5,957.8         | 0.0                | 5,924.6          | 0.0               | 0.0               | 5,924.6           | -33.2 -0.6 %                       | 5,924.6 >999 %                      |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 80              | 80                 | 80               | 0                 | 0                 | 80                | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 0.0             | 5,957.8            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -5,957.8 -100.0 %                   |  |
| Designated General (DGF)      | 6,008.7         | 50.9               | 5,975.5          | 0.0               | 0.0               | 5,975.5           | -33.2 -0.6 %                       | 5,924.6 >999 %                      |  |
| Other State Funds (Other)     | 11,892.8        | 11,865.2           | 11,892.8         | 0.0               | 0.0               | 11,892.8          | 0.0                                | 27.6 0.2 %                          |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--|
| <b>Total</b>                  | 3,096.4         | 0.0                | 3,173.7          | 0.0               | 0.0               | 3,173.7           | 77.3 2.5 %                          | 3,173.7 >999 %                       |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 3 Services                    | 3,096.4         | 0.0                | 3,173.7          | 0.0               | 0.0               | 3,173.7           | 77.3 2.5 %                          | 3,173.7 >999 %                       |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1226 High Ed (DGF)            | 3,096.4         | 0.0                | 3,173.7          | 0.0               | 0.0               | 3,173.7           | 77.3 2.5 %                          | 3,173.7 >999 %                       |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Designated General (DGF)      | 3,096.4         | 0.0                | 3,173.7          | 0.0               | 0.0               | 3,173.7           | 77.3 2.5 %                          | 3,173.7 >999 %                       |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Alaska Performance Scholarship Awards  
Allocation: Alaska Performance Scholarship Awards**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 11,750.0        | 11,750.0           | 11,750.0         | 0.0               | 0.0               | 11,750.0          | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 11,750.0        | 11,750.0           | 11,750.0         | 0.0               | 0.0               | 11,750.0          | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 0.0             | 11,750.0           | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -11,750.0 -100.0 %                  |
| 1226 High Ed (DGF)            | 11,750.0        | 0.0                | 11,750.0         | 0.0               | 0.0               | 11,750.0          | 0.0                                | 11,750.0 >999 %                     |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 0.0             | 11,750.0           | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -11,750.0 -100.0 %                  |
| Designated General (DGF)      | 11,750.0        | 0.0                | 11,750.0         | 0.0               | 0.0               | 11,750.0          | 0.0                                | 11,750.0 >999 %                     |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Alaska Student Loan Corporation  
Allocation: Loan Servicing**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 11,742.8               | 11,742.8                  | 11,742.8                | 0.0                      | 0.0                      | 11,742.8                 | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 11,742.8               | 11,742.8                  | 11,742.8                | 0.0                      | 0.0                      | 11,742.8                 | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1106 ASLC Rcpts (Other)       | 11,742.8               | 11,742.8                  | 11,742.8                | 0.0                      | 0.0                      | 11,742.8                 | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Other State Funds (Other)     | 11,742.8               | 11,742.8                  | 11,742.8                | 0.0                      | 0.0                      | 11,742.8                 | 0.0                                       | 0.0  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Office of the Commissioner**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|---------|
| <b>Total</b>                  | 1,022.2         | 1,004.6            | 1,024.7          | 0.0               | 0.0               | 1,024.7           | 2.5                                | 0.2 %                               | 20.1 | 2.0 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| 1 Personal Services           | 963.3           | 971.4              | 981.5            | 0.0               | 0.0               | 981.5             | 18.2                               | 1.9 %                               | 10.1 | 1.0 %   |
| 2 Travel                      | 20.3            | 2.7                | 12.7             | 0.0               | 0.0               | 12.7              | -7.6                               | -37.4 %                             | 10.0 | 370.4 % |
| 3 Services                    | 28.0            | 19.9               | 19.9             | 0.0               | 0.0               | 19.9              | -8.1                               | -28.9 %                             | 0.0  |         |
| 4 Commodities                 | 10.6            | 10.6               | 10.6             | 0.0               | 0.0               | 10.6              | 0.0                                |                                     | 0.0  |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| 1002 Fed Rcpts (Fed)          | 565.0           | 555.0              | 570.6            | 0.0               | 0.0               | 570.6             | 5.6                                | 1.0 %                               | 15.6 | 2.8 %   |
| 1004 Gen Fund (UGF)           | 427.6           | 420.0              | 424.2            | 0.0               | 0.0               | 424.2             | -3.4                               | -0.8 %                              | 4.2  | 1.0 %   |
| 1007 I/A Rcpts (Other)        | 22.7            | 22.7               | 23.0             | 0.0               | 0.0               | 23.0              | 0.3                                | 1.3 %                               | 0.3  | 1.3 %   |
| 1018 EVOS Civil (Other)       | 6.9             | 6.9                | 6.9              | 0.0               | 0.0               | 6.9               | 0.0                                |                                     | 0.0  |         |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| Perm Full Time                | 6               | 6                  | 6                | 0                 | 0                 | 6                 | 0                                  |                                     | 0    |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| Unrestricted General (UGF)    | 427.6           | 420.0              | 424.2            | 0.0               | 0.0               | 424.2             | -3.4                               | -0.8 %                              | 4.2  | 1.0 %   |
| Other State Funds (Other)     | 29.6            | 29.6               | 29.9             | 0.0               | 0.0               | 29.9              | 0.3                                | 1.0 %                               | 0.3  | 1.0 %   |
| Federal Receipts (Fed)        | 565.0           | 555.0              | 570.6            | 0.0               | 0.0               | 570.6             | 5.6                                | 1.0 %                               | 15.6 | 2.8 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |              |              |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--------------|--------------|
| <b>Total</b>                  | <b>6,404.0</b>  | <b>5,727.7</b>     | <b>5,864.1</b>   | <b>0.0</b>        | <b>0.0</b>        | <b>5,864.1</b>    | <b>-539.9</b>                      | <b>-8.4 %</b>                       | <b>136.4</b> | <b>2.4 %</b> |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| 1 Personal Services           | 5,190.4         | 4,874.8            | 5,000.2          | 0.0               | 0.0               | 5,000.2           | -190.2                             | -3.7 %                              | 125.4        | 2.6 %        |
| 2 Travel                      | 31.7            | 20.4               | 31.4             | 0.0               | 0.0               | 31.4              | -0.3                               | -0.9 %                              | 11.0         | 53.9 %       |
| 3 Services                    | 1,133.0         | 783.6              | 783.6            | 0.0               | 0.0               | 783.6             | -349.4                             | -30.8 %                             | 0.0          |              |
| 4 Commodities                 | 48.9            | 48.9               | 48.9             | 0.0               | 0.0               | 48.9              | 0.0                                |                                     | 0.0          |              |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0          |              |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0          |              |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0          |              |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| 1002 Fed Rcpts (Fed)          | 1,337.5         | 1,483.8            | 1,513.1          | 0.0               | 0.0               | 1,513.1           | 175.6                              | 13.1 %                              | 29.3         | 2.0 %        |
| 1003 GF/Match (UGF)           | 176.4           | 51.6               | 55.5             | 0.0               | 0.0               | 55.5              | -120.9                             | -68.5 %                             | 3.9          | 7.6 %        |
| 1004 Gen Fund (UGF)           | 6.3             | 15.3               | 16.9             | 0.0               | 0.0               | 16.9              | 10.6                               | 168.3 %                             | 1.6          | 10.5 %       |
| 1007 I/A Rcpts (Other)        | 727.1           | 477.0              | 494.5            | 0.0               | 0.0               | 494.5             | -232.6                             | -32.0 %                             | 17.5         | 3.7 %        |
| 1052 Oil/Haz Fd (DGF)         | 1,861.6         | 1,657.0            | 1,696.9          | 0.0               | 0.0               | 1,696.9           | -164.7                             | -8.8 %                              | 39.9         | 2.4 %        |
| 1061 CIP Rcpts (Other)        | 1,159.5         | 859.5              | 880.6            | 0.0               | 0.0               | 880.6             | -278.9                             | -24.1 %                             | 21.1         | 2.5 %        |
| 1093 Clean Air (Other)        | 469.0           | 417.7              | 427.9            | 0.0               | 0.0               | 427.9             | -41.1                              | -8.8 %                              | 10.2         | 2.4 %        |
| 1108 Stat Desig (Other)       | 30.0            | 30.0               | 30.0             | 0.0               | 0.0               | 30.0              | 0.0                                |                                     | 0.0          |              |
| 1166 Vessel Com (Other)       | 107.0           | 226.3              | 209.0            | 0.0               | 0.0               | 209.0             | 102.0                              | 95.3 %                              | -17.3        | -7.6 %       |
| 1205 Ocn Ranger (Other)       | 19.6            | 0.0                | 19.6             | 0.0               | 0.0               | 19.6              | 0.0                                |                                     | 19.6         | >999 %       |
| 1230 CleanAdmin (Other)       | 323.8           | 323.4              | 329.9            | 0.0               | 0.0               | 329.9             | 6.1                                | 1.9 %                               | 6.5          | 2.0 %        |
| 1231 DrinkAdmin (Other)       | 186.2           | 186.1              | 190.2            | 0.0               | 0.0               | 190.2             | 4.0                                | 2.1 %                               | 4.1          | 2.2 %        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| Perm Full Time                | 48              | 46                 | 46               | 0                 | 0                 | 46                | -2                                 | -4.2 %                              | 0            |              |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0            |              |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0            |              |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |      |       |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|------|-------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |      |       |
| Unrestricted General (UGF) | 182.7                  | 66.9                      | 72.4                    | 0.0                      | 0.0                      | 72.4                     | -110.3                                    | -60.4 %                                    | 5.5  | 8.2 % |
| Designated General (DGF)   | 1,861.6                | 1,657.0                   | 1,696.9                 | 0.0                      | 0.0                      | 1,696.9                  | -164.7                                    | -8.8 %                                     | 39.9 | 2.4 % |
| Other State Funds (Other)  | 3,022.2                | 2,520.0                   | 2,581.7                 | 0.0                      | 0.0                      | 2,581.7                  | -440.5                                    | -14.6 %                                    | 61.7 | 2.4 % |
| Federal Receipts (Fed)     | 1,337.5                | 1,483.8                   | 1,513.1                 | 0.0                      | 0.0                      | 1,513.1                  | 175.6                                     | 13.1 %                                     | 29.3 | 2.0 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 3,278.6         | 3,278.6            | 3,278.6          | 0.0               | 0.0               | 3,278.6           | 0.0                                | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 3,278.6         | 3,278.6            | 3,278.6          | 0.0               | 0.0               | 3,278.6           | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 612.4           | 612.4              | 612.4            | 0.0               | 0.0               | 612.4             | 0.0                                | 0.0                                 |  |
| 1003 GF/Match (UGF)           | 18.3            | 18.3               | 18.3             | 0.0               | 0.0               | 18.3              | 0.0                                | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 1,950.1         | 1,950.1            | 1,950.1          | 0.0               | 0.0               | 1,950.1           | 0.0                                | 0.0                                 |  |
| 1052 Oil/Haz Fd (DGF)         | 430.8           | 430.8              | 430.8            | 0.0               | 0.0               | 430.8             | 0.0                                | 0.0                                 |  |
| 1093 Clean Air (Other)        | 118.8           | 118.8              | 118.8            | 0.0               | 0.0               | 118.8             | 0.0                                | 0.0                                 |  |
| 1166 Vessel Com (Other)       | 61.1            | 148.2              | 61.1             | 0.0               | 0.0               | 61.1              | 0.0                                | -87.1 -58.8 %                       |  |
| 1205 Ocn Ranger (Other)       | 87.1            | 0.0                | 87.1             | 0.0               | 0.0               | 87.1              | 0.0                                | 87.1 >999 %                         |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF) | 1,968.4                | 1,968.4                   | 1,968.4                 | 0.0                      | 0.0                      | 1,968.4                  | 0.0                                       | 0.0  |
| Designated General (DGF)   | 430.8                  | 430.8                     | 430.8                   | 0.0                      | 0.0                      | 430.8                    | 0.0                                       | 0.0  |
| Other State Funds (Other)  | 267.0                  | 267.0                     | 267.0                   | 0.0                      | 0.0                      | 267.0                    | 0.0                                       | 0.0  |
| Federal Receipts (Fed)     | 612.4                  | 612.4                     | 612.4                   | 0.0                      | 0.0                      | 612.4                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |       | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|-------|--------------------------------------|-------|
| <b>Total</b>                  | 645.9           | 645.9              | 646.6            | 0.0               | 0.0               | 646.6             | 0.7                                 | 0.1 % | 0.7                                  | 0.1 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| 1 Personal Services           | 191.1           | 191.1              | 191.8            | 0.0               | 0.0               | 191.8             | 0.7                                 | 0.4 % | 0.7                                  | 0.4 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |       | 0.0                                  |       |
| 3 Services                    | 427.3           | 427.3              | 427.3            | 0.0               | 0.0               | 427.3             | 0.0                                 |       | 0.0                                  |       |
| 4 Commodities                 | 27.5            | 27.5               | 27.5             | 0.0               | 0.0               | 27.5              | 0.0                                 |       | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |       | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |       | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |       | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| 1004 Gen Fund (UGF)           | 645.9           | 645.9              | 646.6            | 0.0               | 0.0               | 646.6             | 0.7                                 | 0.1 % | 0.7                                  | 0.1 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| Perm Full Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                   |       | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |       | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |       | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| Unrestricted General (UGF)    | 645.9           | 645.9              | 646.6            | 0.0               | 0.0               | 646.6             | 0.7                                 | 0.1 % | 0.7                                  | 0.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Environmental Health**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--------|---------|
| <b>Total</b>                  | 17,150.5        | 16,744.0           | 17,497.9         | 0.0               | 0.0               | 17,497.9          | 347.4                               | 2.0 %                                | 753.9  | 4.5 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |        |         |
| 1 Personal Services           | 14,193.5        | 14,061.9           | 14,540.9         | 0.0               | 0.0               | 14,540.9          | 347.4                               | 2.4 %                                | 479.0  | 3.4 %   |
| 2 Travel                      | 460.2           | 233.3              | 460.2            | 0.0               | 0.0               | 460.2             | 0.0                                 |                                      | 226.9  | 97.3 %  |
| 3 Services                    | 2,174.9         | 2,134.9            | 2,174.9          | 0.0               | 0.0               | 2,174.9           | 0.0                                 |                                      | 40.0   | 1.9 %   |
| 4 Commodities                 | 321.9           | 313.9              | 321.9            | 0.0               | 0.0               | 321.9             | 0.0                                 |                                      | 8.0    | 2.5 %   |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0    |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0    |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0    |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |        |         |
| 1002 Fed Rcpts (Fed)          | 6,448.0         | 6,329.6            | 6,582.4          | 0.0               | 0.0               | 6,582.4           | 134.4                               | 2.1 %                                | 252.8  | 4.0 %   |
| 1003 GF/Match (UGF)           | 1,781.5         | 1,776.4            | 1,810.6          | 0.0               | 0.0               | 1,810.6           | 29.1                                | 1.6 %                                | 34.2   | 1.9 %   |
| 1004 Gen Fund (UGF)           | 4,088.4         | 3,886.0            | 4,149.8          | 0.0               | 0.0               | 4,149.8           | 61.4                                | 1.5 %                                | 263.8  | 6.8 %   |
| 1005 GF/Prgm (DGF)            | 3,983.3         | 3,904.3            | 4,079.4          | 0.0               | 0.0               | 4,079.4           | 96.1                                | 2.4 %                                | 175.1  | 4.5 %   |
| 1007 I/A Rcpts (Other)        | 89.2            | 88.6               | 91.0             | 0.0               | 0.0               | 91.0              | 1.8                                 | 2.0 %                                | 2.4    | 2.7 %   |
| 1108 Stat Desig (Other)       | 0.0             | 0.0                | 15.0             | 0.0               | 0.0               | 15.0              | 15.0                                | >999 %                               | 15.0   | >999 %  |
| 1166 Vessel Com (Other)       | 446.0           | 759.1              | 455.6            | 0.0               | 0.0               | 455.6             | 9.6                                 | 2.2 %                                | -303.5 | -40.0 % |
| 1205 Ocn Ranger (Other)       | 314.1           | 0.0                | 314.1            | 0.0               | 0.0               | 314.1             | 0.0                                 |                                      | 314.1  | >999 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |        |         |
| Perm Full Time                | 124             | 123                | 124              | 0                 | 0                 | 124               | 0                                   |                                      | 1      | 0.8 %   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0      |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0      |         |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Environmental Health**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]                    |       | [6] - [2]                     |       |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|------------------------------|-------|-------------------------------|-------|
|                            |                        |                           |                         |                          |                          |                          | <u>19MgtP1n to 20 OpTOTA</u> |       | <u>20GovAmdT to 20 OpTOTA</u> |       |
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |                              |       |                               |       |
| Unrestricted General (UGF) | 5,869.9                | 5,662.4                   | 5,960.4                 | 0.0                      | 0.0                      | 5,960.4                  | 90.5                         | 1.5 % | 298.0                         | 5.3 % |
| Designated General (DGF)   | 3,983.3                | 3,904.3                   | 4,079.4                 | 0.0                      | 0.0                      | 4,079.4                  | 96.1                         | 2.4 % | 175.1                         | 4.5 % |
| Other State Funds (Other)  | 849.3                  | 847.7                     | 875.7                   | 0.0                      | 0.0                      | 875.7                    | 26.4                         | 3.1 % | 28.0                          | 3.3 % |
| Federal Receipts (Fed)     | 6,448.0                | 6,329.6                   | 6,582.4                 | 0.0                      | 0.0                      | 6,582.4                  | 134.4                        | 2.1 % | 252.8                         | 4.0 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Laboratory Services**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 0.0                    | 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                                       | 0.0  |
| Other State Funds (Other)     | 0.0                    | 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                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |          | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|----------|-------------------------------------|--------|
| <b>Total</b>                  | 10,436.5        | 10,400.1           | 10,629.9         | 0.0               | 0.0               | 10,629.9          | 193.4                              | 1.9 %    | 229.8                               | 2.2 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| 1 Personal Services           | 7,398.2         | 7,398.2            | 7,596.0          | 0.0               | 0.0               | 7,596.0           | 197.8                              | 2.7 %    | 197.8                               | 2.7 %  |
| 2 Travel                      | 116.0           | 79.6               | 111.6            | 0.0               | 0.0               | 111.6             | -4.4                               | -3.8 %   | 32.0                                | 40.2 % |
| 3 Services                    | 2,623.8         | 2,623.8            | 2,623.8          | 0.0               | 0.0               | 2,623.8           | 0.0                                |          | 0.0                                 |        |
| 4 Commodities                 | 234.0           | 234.0              | 234.0            | 0.0               | 0.0               | 234.0             | 0.0                                |          | 0.0                                 |        |
| 5 Capital Outlay              | 64.5            | 64.5               | 64.5             | 0.0               | 0.0               | 64.5              | 0.0                                |          | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| 1002 Fed Rcpts (Fed)          | 2,197.5         | 2,191.9            | 2,225.4          | 0.0               | 0.0               | 2,225.4           | 27.9                               | 1.3 %    | 33.5                                | 1.5 %  |
| 1003 GF/Match (UGF)           | 1,149.8         | 1,420.4            | 1,449.9          | 0.0               | 0.0               | 1,449.9           | 300.1                              | 26.1 %   | 29.5                                | 2.1 %  |
| 1004 Gen Fund (UGF)           | 582.2           | 301.3              | 301.4            | 0.0               | 0.0               | 301.4             | -280.8                             | -48.2 %  | 0.1                                 |        |
| 1005 GF/Prgm (DGF)            | 2,242.0         | 2,238.7            | 2,287.0          | 0.0               | 0.0               | 2,287.0           | 45.0                               | 2.0 %    | 48.3                                | 2.2 %  |
| 1007 I/A Rcpts (Other)        | 40.7            | 40.7               | 41.5             | 0.0               | 0.0               | 41.5              | 0.8                                | 2.0 %    | 0.8                                 | 2.0 %  |
| 1061 CIP Rcpts (Other)        | 153.6           | 153.6              | 160.6            | 0.0               | 0.0               | 160.6             | 7.0                                | 4.6 %    | 7.0                                 | 4.6 %  |
| 1093 Clean Air (Other)        | 3,970.3         | 3,953.1            | 4,059.8          | 0.0               | 0.0               | 4,059.8           | 89.5                               | 2.3 %    | 106.7                               | 2.7 %  |
| 1108 Stat Desig (Other)       | 18.3            | 18.3               | 18.3             | 0.0               | 0.0               | 18.3              | 0.0                                |          | 0.0                                 |        |
| 1232 ISPF-I/A (Other)         | 20.0            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -20.0                              | -100.0 % | 0.0                                 |        |
| 1236 AK LNG I/A (Other)       | 62.1            | 82.1               | 86.0             | 0.0               | 0.0               | 86.0              | 23.9                               | 38.5 %   | 3.9                                 | 4.8 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| Perm Full Time                | 66              | 66                 | 66               | 0                 | 0                 | 66                | 0                                  |          | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |       |       |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|-------|-------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |       |       |
| Unrestricted General (UGF) | 1,732.0                | 1,721.7                   | 1,751.3                 | 0.0                      | 0.0                      | 1,751.3                  | 19.3                                      | 1.1 %                                      | 29.6  | 1.7 % |
| Designated General (DGF)   | 2,242.0                | 2,238.7                   | 2,287.0                 | 0.0                      | 0.0                      | 2,287.0                  | 45.0                                      | 2.0 %                                      | 48.3  | 2.2 % |
| Other State Funds (Other)  | 4,265.0                | 4,247.8                   | 4,366.2                 | 0.0                      | 0.0                      | 4,366.2                  | 101.2                                     | 2.4 %                                      | 118.4 | 2.8 % |
| Federal Receipts (Fed)     | 2,197.5                | 2,191.9                   | 2,225.4                 | 0.0                      | 0.0                      | 2,225.4                  | 27.9                                      | 1.3 %                                      | 33.5  | 1.5 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |       | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|-------|--------------------------------------|-------|
| <b>Total</b>                  | 19,747.6        | 19,747.6           | 20,137.7         | 0.0               | 0.0               | 20,137.7          | 390.1                               | 2.0 % | 390.1                                | 2.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| 1 Personal Services           | 15,270.0        | 15,270.0           | 15,660.1         | 0.0               | 0.0               | 15,660.1          | 390.1                               | 2.6 % | 390.1                                | 2.6 % |
| 2 Travel                      | 329.5           | 329.5              | 329.5            | 0.0               | 0.0               | 329.5             | 0.0                                 |       | 0.0                                  |       |
| 3 Services                    | 4,030.9         | 4,030.9            | 4,030.9          | 0.0               | 0.0               | 4,030.9           | 0.0                                 |       | 0.0                                  |       |
| 4 Commodities                 | 117.2           | 117.2              | 117.2            | 0.0               | 0.0               | 117.2             | 0.0                                 |       | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |       | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |       | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |       | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| 1002 Fed Rcpts (Fed)          | 5,022.7         | 5,022.7            | 5,090.1          | 0.0               | 0.0               | 5,090.1           | 67.4                                | 1.3 % | 67.4                                 | 1.3 % |
| 1007 I/A Rcpts (Other)        | 397.4           | 397.4              | 414.1            | 0.0               | 0.0               | 414.1             | 16.7                                | 4.2 % | 16.7                                 | 4.2 % |
| 1052 Oil/Haz Fd (DGF)         | 13,825.5        | 13,825.5           | 14,120.1         | 0.0               | 0.0               | 14,120.1          | 294.6                               | 2.1 % | 294.6                                | 2.1 % |
| 1061 CIP Rcpts (Other)        | 68.4            | 68.4               | 69.2             | 0.0               | 0.0               | 69.2              | 0.8                                 | 1.2 % | 0.8                                  | 1.2 % |
| 1166 Vessel Com (Other)       | 433.6           | 433.6              | 444.2            | 0.0               | 0.0               | 444.2             | 10.6                                | 2.4 % | 10.6                                 | 2.4 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| Perm Full Time                | 135             | 135                | 135              | 0                 | 0                 | 135               | 0                                   |       | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |       | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |       | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| Designated General (DGF)      | 13,825.5        | 13,825.5           | 14,120.1         | 0.0               | 0.0               | 14,120.1          | 294.6                               | 2.1 % | 294.6                                | 2.1 % |
| Other State Funds (Other)     | 899.4           | 899.4              | 927.5            | 0.0               | 0.0               | 927.5             | 28.1                                | 3.1 % | 28.1                                 | 3.1 % |
| Federal Receipts (Fed)        | 5,022.7         | 5,022.7            | 5,090.1          | 0.0               | 0.0               | 5,090.1           | 67.4                                | 1.3 % | 67.4                                 | 1.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |          | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|----------|--------------------------------------|--------|
| <b>Total</b>                  | 22,566.6        | 19,056.9           | 22,818.1         | 0.0               | 0.0               | 22,818.1          | 251.5                               | 1.1 %    | 3,761.2                              | 19.7 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |          |                                      |        |
| 1 Personal Services           | 12,785.3        | 12,609.8           | 13,065.7         | 0.0               | 0.0               | 13,065.7          | 280.4                               | 2.2 %    | 455.9                                | 3.6 %  |
| 2 Travel                      | 442.5           | 333.3              | 413.6            | 0.0               | 0.0               | 413.6             | -28.9                               | -6.5 %   | 80.3                                 | 24.1 % |
| 3 Services                    | 6,808.5         | 3,587.8            | 6,808.5          | 0.0               | 0.0               | 6,808.5           | 0.0                                 |          | 3,220.7                              | 89.8 % |
| 4 Commodities                 | 175.1           | 170.8              | 175.1            | 0.0               | 0.0               | 175.1             | 0.0                                 |          | 4.3                                  | 2.5 %  |
| 5 Capital Outlay              | 30.0            | 30.0               | 30.0             | 0.0               | 0.0               | 30.0              | 0.0                                 |          | 0.0                                  |        |
| 7 Grants, Benefits            | 2,325.2         | 2,325.2            | 2,325.2          | 0.0               | 0.0               | 2,325.2           | 0.0                                 |          | 0.0                                  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |          | 0.0                                  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |          |                                      |        |
| 1002 Fed Rcpts (Fed)          | 7,173.2         | 7,134.5            | 7,253.0          | 0.0               | 0.0               | 7,253.0           | 79.8                                | 1.1 %    | 118.5                                | 1.7 %  |
| 1003 GF/Match (UGF)           | 1,314.9         | 1,312.9            | 1,329.8          | 0.0               | 0.0               | 1,329.8           | 14.9                                | 1.1 %    | 16.9                                 | 1.3 %  |
| 1004 Gen Fund (UGF)           | 3,250.4         | 3,221.5            | 3,280.4          | 0.0               | 0.0               | 3,280.4           | 30.0                                | 0.9 %    | 58.9                                 | 1.8 %  |
| 1005 GF/Prgm (DGF)            | 2,576.7         | 2,573.6            | 2,620.3          | 0.0               | 0.0               | 2,620.3           | 43.6                                | 1.7 %    | 46.7                                 | 1.8 %  |
| 1007 I/A Rcpts (Other)        | 453.5           | 449.0              | 462.6            | 0.0               | 0.0               | 462.6             | 9.1                                 | 2.0 %    | 13.6                                 | 3.0 %  |
| 1061 CIP Rcpts (Other)        | 2,378.2         | 2,378.2            | 2,422.0          | 0.0               | 0.0               | 2,422.0           | 43.8                                | 1.8 %    | 43.8                                 | 1.8 %  |
| 1108 Stat Desig (Other)       | 15.0            | 15.0               | 15.0             | 0.0               | 0.0               | 15.0              | 0.0                                 |          | 0.0                                  |        |
| 1166 Vessel Com (Other)       | 754.8           | 748.3              | 764.4            | 0.0               | 0.0               | 764.4             | 9.6                                 | 1.3 %    | 16.1                                 | 2.2 %  |
| 1205 Ocn Ranger (Other)       | 3,426.0         | 0.0                | 3,426.0          | 0.0               | 0.0               | 3,426.0           | 0.0                                 |          | 3,426.0                              | >999 % |
| 1230 CleanAdmin (Other)       | 937.1           | 937.1              | 953.0            | 0.0               | 0.0               | 953.0             | 15.9                                | 1.7 %    | 15.9                                 | 1.7 %  |
| 1231 DrinkAdmin (Other)       | 276.3           | 276.3              | 281.1            | 0.0               | 0.0               | 281.1             | 4.8                                 | 1.7 %    | 4.8                                  | 1.7 %  |
| 1232 ISPF-I/A (Other)         | 10.5            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -10.5                               | -100.0 % | 0.0                                  |        |
| 1236 AK LNG I/A (Other)       | 0.0             | 10.5               | 10.5             | 0.0               | 0.0               | 10.5              | 10.5                                | >999 %   | 0.0                                  |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

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

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |         |        |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|---------|--------|
| <u>Positions</u>           |                        |                           |                         |                          |                          |                          |   |  |         |        |
| Perm Full Time             | 103                    | 103                       | 103                     | 0                        | 0                        | 103                      | 0   |  | 0       |        |
| Perm Part Time             | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   |  | 0       |        |
| Temporary                  | 1                      | 1                         | 1                       | 0                        | 0                        | 1                        | 0   |  | 0       |        |
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |         |        |
| Unrestricted General (UGF) | 4,565.3                | 4,534.4                   | 4,610.2                 | 0.0                      | 0.0                      | 4,610.2                  | 44.9                                      | 1.0 %                                      | 75.8    | 1.7 %  |
| Designated General (DGF)   | 2,576.7                | 2,573.6                   | 2,620.3                 | 0.0                      | 0.0                      | 2,620.3                  | 43.6                                      | 1.7 %                                      | 46.7    | 1.8 %  |
| Other State Funds (Other)  | 8,251.4                | 4,814.4                   | 8,334.6                 | 0.0                      | 0.0                      | 8,334.6                  | 83.2                                      | 1.0 %                                      | 3,520.2 | 73.1 % |
| Federal Receipts (Fed)     | 7,173.2                | 7,134.5                   | 7,253.0                 | 0.0                      | 0.0                      | 7,253.0                  | 79.8                                      | 1.1 %                                      | 118.5   | 1.7 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 13,253.6        | 13,540.9           | 14,039.3         | 0.0               | 0.0               | 14,039.3          | 785.7                              | 5.9 %                               | 498.4 | 3.7 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 10,370.8        | 10,239.8           | 10,688.0         | 0.0               | 0.0               | 10,688.0          | 317.2                              | 3.1 %                               | 448.2 | 4.4 %  |
| 2 Travel                      | 191.8           | 110.1              | 160.3            | 0.0               | 0.0               | 160.3             | -31.5                              | -16.4 %                             | 50.2  | 45.6 % |
| 3 Services                    | 1,734.9         | 2,184.9            | 2,184.9          | 0.0               | 0.0               | 2,184.9           | 450.0                              | 25.9 %                              | 0.0   |        |
| 4 Commodities                 | 874.4           | 924.4              | 924.4            | 0.0               | 0.0               | 924.4             | 50.0                               | 5.7 %                               | 0.0   |        |
| 5 Capital Outlay              | 81.7            | 81.7               | 81.7             | 0.0               | 0.0               | 81.7              | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1002 Fed Rcpts (Fed)          | 3,336.5         | 3,809.6            | 3,889.3          | 0.0               | 0.0               | 3,889.3           | 552.8                              | 16.6 %                              | 79.7  | 2.1 %  |
| 1003 GF/Match (UGF)           | 210.7           | 209.2              | 215.1            | 0.0               | 0.0               | 215.1             | 4.4                                | 2.1 %                               | 5.9   | 2.8 %  |
| 1004 Gen Fund (UGF)           | 7,342.4         | 7,290.9            | 7,652.2          | 0.0               | 0.0               | 7,652.2           | 309.8                              | 4.2 %                               | 361.3 | 5.0 %  |
| 1005 GF/Prgm (DGF)            | 79.5            | 79.5               | 81.2             | 0.0               | 0.0               | 81.2              | 1.7                                | 2.1 %                               | 1.7   | 2.1 %  |
| 1007 I/A Rcpts (Other)        | 0.0             | 18.5               | 20.1             | 0.0               | 0.0               | 20.1              | 20.1                               | >999 %                              | 1.6   | 8.6 %  |
| 1024 Fish/Game (Other)        | 50.0            | 46.7               | 50.5             | 0.0               | 0.0               | 50.5              | 0.5                                | 1.0 %                               | 3.8   | 8.1 %  |
| 1061 CIP Rcpts (Other)        | 59.5            | 59.5               | 59.9             | 0.0               | 0.0               | 59.9              | 0.4                                | 0.7 %                               | 0.4   | 0.7 %  |
| 1108 Stat Desig (Other)       | 674.8           | 667.4              | 691.8            | 0.0               | 0.0               | 691.8             | 17.0                               | 2.5 %                               | 24.4  | 3.7 %  |
| 1109 Test Fish (DGF)          | 804.2           | 797.0              | 810.6            | 0.0               | 0.0               | 810.6             | 6.4                                | 0.8 %                               | 13.6  | 1.7 %  |
| 1201 CFEC Rcpts (DGF)         | 565.0           | 562.6              | 568.6            | 0.0               | 0.0               | 568.6             | 3.6                                | 0.6 %                               | 6.0   | 1.1 %  |
| 1223 CharterRLF (DGF)         | 131.0           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -131.0                             | -100.0 %                            | 0.0   |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 63              | 62                 | 62               | 0                 | 0                 | 62                | -1                                 | -1.6 %                              | 0     |        |
| Perm Part Time                | 85              | 85                 | 85               | 0                 | 0                 | 85                | 0                                  |                                     | 0     |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Southeast Region Fisheries Management**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |       |       |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|-------|-------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |       |       |
| Unrestricted General (UGF) | 7,553.1                | 7,500.1                   | 7,867.3                 | 0.0                      | 0.0                      | 7,867.3                  | 314.2                                     | 4.2 %                                      | 367.2 | 4.9 % |
| Designated General (DGF)   | 1,579.7                | 1,439.1                   | 1,460.4                 | 0.0                      | 0.0                      | 1,460.4                  | -119.3                                    | -7.6 %                                     | 21.3  | 1.5 % |
| Other State Funds (Other)  | 784.3                  | 792.1                     | 822.3                   | 0.0                      | 0.0                      | 822.3                    | 38.0                                      | 4.8 %                                      | 30.2  | 3.8 % |
| Federal Receipts (Fed)     | 3,336.5                | 3,809.6                   | 3,889.3                 | 0.0                      | 0.0                      | 3,889.3                  | 552.8                                     | 16.6 %                                     | 79.7  | 2.1 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |          | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|----------|-------------------------------------|--------|
| <b>Total</b>                  | 11,132.5        | 10,905.4           | 11,322.4         | 0.0               | 0.0               | 11,322.4          | 189.9                              | 1.7 %    | 417.0                               | 3.8 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| 1 Personal Services           | 8,183.8         | 8,022.8            | 8,428.9          | 0.0               | 0.0               | 8,428.9           | 245.1                              | 3.0 %    | 406.1                               | 5.1 %  |
| 2 Travel                      | 97.0            | 50.9               | 61.8             | 0.0               | 0.0               | 61.8              | -35.2                              | -36.3 %  | 10.9                                | 21.4 % |
| 3 Services                    | 2,140.0         | 2,120.0            | 2,120.0          | 0.0               | 0.0               | 2,120.0           | -20.0                              | -0.9 %   | 0.0                                 |        |
| 4 Commodities                 | 633.5           | 633.5              | 633.5            | 0.0               | 0.0               | 633.5             | 0.0                                |          | 0.0                                 |        |
| 5 Capital Outlay              | 78.2            | 78.2               | 78.2             | 0.0               | 0.0               | 78.2              | 0.0                                |          | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| 1002 Fed Rcpts (Fed)          | 238.2           | 235.9              | 240.4            | 0.0               | 0.0               | 240.4             | 2.2                                | 0.9 %    | 4.5                                 | 1.9 %  |
| 1003 GF/Match (UGF)           | 267.9           | 267.9              | 271.6            | 0.0               | 0.0               | 271.6             | 3.7                                | 1.4 %    | 3.7                                 | 1.4 %  |
| 1004 Gen Fund (UGF)           | 7,175.1         | 7,139.9            | 7,494.3          | 0.0               | 0.0               | 7,494.3           | 319.2                              | 4.4 %    | 354.4                               | 5.0 %  |
| 1005 GF/Prgm (DGF)            | 268.7           | 266.8              | 275.8            | 0.0               | 0.0               | 275.8             | 7.1                                | 2.6 %    | 9.0                                 | 3.4 %  |
| 1007 I/A Rcpts (Other)        | 115.0           | 94.2               | 95.0             | 0.0               | 0.0               | 95.0              | -20.0                              | -17.4 %  | 0.8                                 | 0.8 %  |
| 1061 CIP Rcpts (Other)        | 187.1           | 187.1              | 188.0            | 0.0               | 0.0               | 188.0             | 0.9                                | 0.5 %    | 0.9                                 | 0.5 %  |
| 1108 Stat Desig (Other)       | 1,901.2         | 1,895.3            | 1,929.2          | 0.0               | 0.0               | 1,929.2           | 28.0                               | 1.5 %    | 33.9                                | 1.8 %  |
| 1109 Test Fish (DGF)          | 359.9           | 359.9              | 365.2            | 0.0               | 0.0               | 365.2             | 5.3                                | 1.5 %    | 5.3                                 | 1.5 %  |
| 1201 CFEC Rcpts (DGF)         | 458.4           | 458.4              | 462.9            | 0.0               | 0.0               | 462.9             | 4.5                                | 1.0 %    | 4.5                                 | 1.0 %  |
| 1223 CharterRLF (DGF)         | 161.0           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -161.0                             | -100.0 % | 0.0                                 |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| Perm Full Time                | 43              | 44                 | 44               | 0                 | 0                 | 44                | 1                                  | 2.3 %    | 0                                   |        |
| Perm Part Time                | 121             | 121                | 121              | 0                 | 0                 | 121               | 0                                  |          | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Central Region Fisheries Management**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |       |       |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|-------|-------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |       |       |
| Unrestricted General (UGF) | 7,443.0                | 7,407.8                   | 7,765.9                 | 0.0                      | 0.0                      | 7,765.9                  | 322.9                                     | 4.3 %                                      | 358.1 | 4.8 % |
| Designated General (DGF)   | 1,248.0                | 1,085.1                   | 1,103.9                 | 0.0                      | 0.0                      | 1,103.9                  | -144.1                                    | -11.5 %                                    | 18.8  | 1.7 % |
| Other State Funds (Other)  | 2,203.3                | 2,176.6                   | 2,212.2                 | 0.0                      | 0.0                      | 2,212.2                  | 8.9                                       | 0.4 %                                      | 35.6  | 1.6 % |
| Federal Receipts (Fed)     | 238.2                  | 235.9                     | 240.4                   | 0.0                      | 0.0                      | 240.4                    | 2.2                                       | 0.9 %                                      | 4.5   | 1.9 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |          | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|----------|-------------------------------------|--------|
| <b>Total</b>                  | 10,143.8        | 9,413.8            | 9,902.5          | 0.0               | 0.0               | 9,902.5           | -241.3                             | -2.4 %   | 488.7                               | 5.2 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| 1 Personal Services           | 7,037.2         | 6,454.0            | 6,884.5          | 0.0               | 0.0               | 6,884.5           | -152.7                             | -2.2 %   | 430.5                               | 6.7 %  |
| 2 Travel                      | 284.4           | 137.6              | 195.8            | 0.0               | 0.0               | 195.8             | -88.6                              | -31.2 %  | 58.2                                | 42.3 % |
| 3 Services                    | 1,947.7         | 1,947.7            | 1,947.7          | 0.0               | 0.0               | 1,947.7           | 0.0                                |          | 0.0                                 |        |
| 4 Commodities                 | 778.2           | 778.2              | 778.2            | 0.0               | 0.0               | 778.2             | 0.0                                |          | 0.0                                 |        |
| 5 Capital Outlay              | 96.3            | 96.3               | 96.3             | 0.0               | 0.0               | 96.3              | 0.0                                |          | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| 1002 Fed Rcpts (Fed)          | 1,305.1         | 1,281.6            | 1,331.0          | 0.0               | 0.0               | 1,331.0           | 25.9                               | 2.0 %    | 49.4                                | 3.9 %  |
| 1004 Gen Fund (UGF)           | 6,844.3         | 6,637.5            | 7,026.8          | 0.0               | 0.0               | 7,026.8           | 182.5                              | 2.7 %    | 389.3                               | 5.9 %  |
| 1005 GF/Prgm (DGF)            | 289.8           | 289.0              | 296.1            | 0.0               | 0.0               | 296.1             | 6.3                                | 2.2 %    | 7.1                                 | 2.5 %  |
| 1007 I/A Rcpts (Other)        | 110.8           | 84.4               | 110.8            | 0.0               | 0.0               | 110.8             | 0.0                                |          | 26.4                                | 31.3 % |
| 1061 CIP Rcpts (Other)        | 326.3           | 326.3              | 328.1            | 0.0               | 0.0               | 328.1             | 1.8                                | 0.6 %    | 1.8                                 | 0.6 %  |
| 1108 Stat Desig (Other)       | 224.2           | 219.8              | 224.9            | 0.0               | 0.0               | 224.9             | 0.7                                | 0.3 %    | 5.1                                 | 2.3 %  |
| 1109 Test Fish (DGF)          | 41.8            | 41.8               | 42.3             | 0.0               | 0.0               | 42.3              | 0.5                                | 1.2 %    | 0.5                                 | 1.2 %  |
| 1201 CFEC Rcpts (DGF)         | 536.5           | 533.4              | 542.5            | 0.0               | 0.0               | 542.5             | 6.0                                | 1.1 %    | 9.1                                 | 1.7 %  |
| 1223 CharterRLF (DGF)         | 465.0           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -465.0                             | -100.0 % | 0.0                                 |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| Perm Full Time                | 36              | 36                 | 36               | 0                 | 0                 | 36                | 0                                  |          | 0                                   |        |
| Perm Part Time                | 74              | 74                 | 74               | 0                 | 0                 | 74                | 0                                  |          | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: AYK Region Fisheries Management**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF) | 6,844.3                | 6,637.5                   | 7,026.8                 | 0.0                      | 0.0                      | 7,026.8                  | 182.5    2.7 %                            | 389.3    5.9 %                             |
| Designated General (DGF)   | 1,333.1                | 864.2                     | 880.9                   | 0.0                      | 0.0                      | 880.9                    | -452.2   -33.9 %                          | 16.7    1.9 %                              |
| Other State Funds (Other)  | 661.3                  | 630.5                     | 663.8                   | 0.0                      | 0.0                      | 663.8                    | 2.5    0.4 %                              | 33.3    5.3 %                              |
| Federal Receipts (Fed)     | 1,305.1                | 1,281.6                   | 1,331.0                 | 0.0                      | 0.0                      | 1,331.0                  | 25.9    2.0 %                             | 49.4    3.9 %                              |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|-------|--------|
| <b>Total</b>                  | 14,503.8        | 14,159.3           | 14,629.0         | 0.0               | 0.0               | 14,629.0          | 125.2                               | 0.9 %                                | 469.7 | 3.3 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |       |        |
| 1 Personal Services           | 10,322.8        | 10,082.8           | 10,487.8         | 0.0               | 0.0               | 10,487.8          | 165.0                               | 1.6 %                                | 405.0 | 4.0 %  |
| 2 Travel                      | 271.9           | 167.4              | 232.1            | 0.0               | 0.0               | 232.1             | -39.8                               | -14.6 %                              | 64.7  | 38.6 % |
| 3 Services                    | 2,937.3         | 2,937.3            | 2,937.3          | 0.0               | 0.0               | 2,937.3           | 0.0                                 |                                      | 0.0   |        |
| 4 Commodities                 | 882.4           | 882.4              | 882.4            | 0.0               | 0.0               | 882.4             | 0.0                                 |                                      | 0.0   |        |
| 5 Capital Outlay              | 89.4            | 89.4               | 89.4             | 0.0               | 0.0               | 89.4              | 0.0                                 |                                      | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |       |        |
| 1002 Fed Rcpts (Fed)          | 2,389.0         | 2,353.6            | 2,423.2          | 0.0               | 0.0               | 2,423.2           | 34.2                                | 1.4 %                                | 69.6  | 3.0 %  |
| 1004 Gen Fund (UGF)           | 7,052.4         | 7,012.6            | 7,324.2          | 0.0               | 0.0               | 7,324.2           | 271.8                               | 3.9 %                                | 311.6 | 4.4 %  |
| 1005 GF/Prgm (DGF)            | 371.4           | 364.3              | 379.9            | 0.0               | 0.0               | 379.9             | 8.5                                 | 2.3 %                                | 15.6  | 4.3 %  |
| 1007 I/A Rcpts (Other)        | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                 |                                      | 0.0   |        |
| 1061 CIP Rcpts (Other)        | 429.0           | 429.0              | 432.4            | 0.0               | 0.0               | 432.4             | 3.4                                 | 0.8 %                                | 3.4   | 0.8 %  |
| 1108 Stat Desig (Other)       | 1,291.8         | 1,279.6            | 1,318.9          | 0.0               | 0.0               | 1,318.9           | 27.1                                | 2.1 %                                | 39.3  | 3.1 %  |
| 1109 Test Fish (DGF)          | 2,197.3         | 2,192.0            | 2,213.7          | 0.0               | 0.0               | 2,213.7           | 16.4                                | 0.7 %                                | 21.7  | 1.0 %  |
| 1201 CFEC Rcpts (DGF)         | 512.9           | 508.2              | 516.7            | 0.0               | 0.0               | 516.7             | 3.8                                 | 0.7 %                                | 8.5   | 1.7 %  |
| 1223 CharterRLF (DGF)         | 240.0           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -240.0                              | -100.0 %                             | 0.0   |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |       |        |
| Perm Full Time                | 51              | 50                 | 50               | 0                 | 0                 | 50                | -1                                  | -2.0 %                               | 0     |        |
| Perm Part Time                | 82              | 82                 | 82               | 0                 | 0                 | 82                | 0                                   |                                      | 0     |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0     |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Westward Region Fisheries Management**

|                            | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |        | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |       |
|----------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|--------|---|-------|
| <u>Funding Summary</u>     |                               |                                  |                                |                                 |                                 |                                 |  |        |   |       |
| Unrestricted General (UGF) | 7,052.4                       | 7,012.6                          | 7,324.2                        | 0.0                             | 0.0                             | 7,324.2                         | 271.8  | 3.9 %  | 311.6   | 4.4 % |
| Designated General (DGF)   | 3,321.6                       | 3,064.5                          | 3,110.3                        | 0.0                             | 0.0                             | 3,110.3                         | -211.3   | -6.4 % | 45.8  | 1.5 % |
| Other State Funds (Other)  | 1,740.8                       | 1,728.6                          | 1,771.3                        | 0.0                             | 0.0                             | 1,771.3                         | 30.5   | 1.8 %  | 42.7  | 2.5 % |
| Federal Receipts (Fed)     | 2,389.0                       | 2,353.6                          | 2,423.2                        | 0.0                             | 0.0                             | 2,423.2                         | 34.2   | 1.4 %  | 69.6  | 3.0 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |          | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|----------|--------------------------------------|--------|
| <b>Total</b>                  | 18,935.1        | 18,807.7           | 19,113.8         | 0.0               | 0.0               | 19,113.8          | 178.7                               | 0.9 %    | 306.1                                | 1.6 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |          |                                      |        |
| 1 Personal Services           | 11,762.4        | 11,762.4           | 12,003.2         | 0.0               | 0.0               | 12,003.2          | 240.8                               | 2.0 %    | 240.8                                | 2.0 %  |
| 2 Travel                      | 312.1           | 184.7              | 250.0            | 0.0               | 0.0               | 250.0             | -62.1                               | -19.9 %  | 65.3                                 | 35.4 % |
| 3 Services                    | 6,219.7         | 6,219.7            | 6,219.7          | 0.0               | 0.0               | 6,219.7           | 0.0                                 |          | 0.0                                  |        |
| 4 Commodities                 | 552.5           | 552.5              | 552.5            | 0.0               | 0.0               | 552.5             | 0.0                                 |          | 0.0                                  |        |
| 5 Capital Outlay              | 88.4            | 88.4               | 88.4             | 0.0               | 0.0               | 88.4              | 0.0                                 |          | 0.0                                  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |          | 0.0                                  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |          | 0.0                                  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |          |                                      |        |
| 1002 Fed Rcpts (Fed)          | 2,271.6         | 2,256.9            | 2,294.1          | 0.0               | 0.0               | 2,294.1           | 22.5                                | 1.0 %    | 37.2                                 | 1.6 %  |
| 1004 Gen Fund (UGF)           | 8,969.4         | 8,907.3            | 9,028.2          | 0.0               | 0.0               | 9,028.2           | 58.8                                | 0.7 %    | 120.9                                | 1.4 %  |
| 1005 GF/Prgm (DGF)            | 1,394.9         | 1,384.2            | 1,399.3          | 0.0               | 0.0               | 1,399.3           | 4.4                                 | 0.3 %    | 15.1                                 | 1.1 %  |
| 1007 I/A Rcpts (Other)        | 758.2           | 751.3              | 770.9            | 0.0               | 0.0               | 770.9             | 12.7                                | 1.7 %    | 19.6                                 | 2.6 %  |
| 1018 EVOS Civil (Other)       | 201.6           | 201.1              | 201.9            | 0.0               | 0.0               | 201.9             | 0.3                                 | 0.1 %    | 0.8                                  | 0.4 %  |
| 1024 Fish/Game (Other)        | 902.7           | 202.7              | 218.7            | 0.0               | 0.0               | 218.7             | -684.0                              | -75.8 %  | 16.0                                 | 7.9 %  |
| 1061 CIP Rcpts (Other)        | 492.4           | 492.4              | 502.2            | 0.0               | 0.0               | 502.2             | 9.8                                 | 2.0 %    | 9.8                                  | 2.0 %  |
| 1108 Stat Desig (Other)       | 1,615.4         | 1,584.3            | 1,651.3          | 0.0               | 0.0               | 1,651.3           | 35.9                                | 2.2 %    | 67.0                                 | 4.2 %  |
| 1134 F&G CFP (DGF)            | 400.0           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -400.0                              | -100.0 % | 0.0                                  |        |
| 1201 CFEC Rcpts (DGF)         | 1,928.9         | 3,027.5            | 3,047.2          | 0.0               | 0.0               | 3,047.2           | 1,118.3                             | 58.0 %   | 19.7                                 | 0.7 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |          |                                      |        |
| Perm Full Time                | 86              | 85                 | 85               | 0                 | 0                 | 85                | -1                                  | -1.2 %   | 0                                    |        |
| Perm Part Time                | 15              | 15                 | 15               | 0                 | 0                 | 15                | 0                                   |          | 0                                    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |          | 0                                    |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Statewide Fisheries Management**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |       |       |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|-------|-------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |       |       |
| Unrestricted General (UGF) | 8,969.4                | 8,907.3                   | 9,028.2                 | 0.0                      | 0.0                      | 9,028.2                  | 58.8                                      | 0.7 %                                      | 120.9 | 1.4 % |
| Designated General (DGF)   | 3,723.8                | 4,411.7                   | 4,446.5                 | 0.0                      | 0.0                      | 4,446.5                  | 722.7                                     | 19.4 %                                     | 34.8  | 0.8 % |
| Other State Funds (Other)  | 3,970.3                | 3,231.8                   | 3,345.0                 | 0.0                      | 0.0                      | 3,345.0                  | -625.3                                    | -15.7 %                                    | 113.2 | 3.5 % |
| Federal Receipts (Fed)     | 2,271.6                | 2,256.9                   | 2,294.1                 | 0.0                      | 0.0                      | 2,294.1                  | 22.5                                      | 1.0 %                                      | 37.2  | 1.6 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Commercial Fisheries  
Allocation: Commercial Fisheries Entry Commission**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|--------|
| <b>Total</b>                  | 3,128.4                | 3,125.7                   | 3,128.4                 | 0.0                      | 0.0                      | 3,128.4                  | 0.0                                       | 2.7  | 0.1 %  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |        |
| 1 Personal Services           | 2,494.7                | 2,494.7                   | 2,494.7                 | 0.0                      | 0.0                      | 2,494.7                  | 0.0                                       | 0.0  |        |
| 2 Travel                      | 20.0                   | 17.3                      | 20.0                    | 0.0                      | 0.0                      | 20.0                     | 0.0                                       | 2.7  | 15.6 % |
| 3 Services                    | 538.3                  | 538.3                     | 538.3                   | 0.0                      | 0.0                      | 538.3                    | 0.0                                       | 0.0  |        |
| 4 Commodities                 | 75.4                   | 75.4                      | 75.4                    | 0.0                      | 0.0                      | 75.4                     | 0.0                                       | 0.0  |        |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |        |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |        |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |        |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |        |
| 1201 CFEC Rcpts (DGF)         | 3,128.4                | 3,125.7                   | 3,128.4                 | 0.0                      | 0.0                      | 3,128.4                  | 0.0                                       | 2.7  | 0.1 %  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |        |
| Perm Full Time                | 21                     | 21                        | 21                      | 0                        | 0                        | 21                       | 0   | 0  |        |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |        |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |        |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |        |
| Designated General (DGF)      | 3,128.4                | 3,125.7                   | 3,128.4                 | 0.0                      | 0.0                      | 3,128.4                  | 0.0                                       | 2.7  | 0.1 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|---------|
| <b>Total</b>                  | 42,232.7        | 42,289.8           | 43,285.9         | 0.0               | 0.0               | 43,285.9          | 1,053.2                            | 2.5 %                               | 996.1 | 2.4 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |         |
| 1 Personal Services           | 25,501.7        | 25,342.6           | 26,062.3         | 0.0               | 0.0               | 26,062.3          | 560.6                              | 2.2 %                               | 719.7 | 2.8 %   |
| 2 Travel                      | 326.7           | 52.9               | 329.3            | 0.0               | 0.0               | 329.3             | 2.6                                | 0.8 %                               | 276.4 | 522.5 % |
| 3 Services                    | 13,699.3        | 14,039.3           | 14,039.3         | 0.0               | 0.0               | 14,039.3          | 340.0                              | 2.5 %                               | 0.0   |         |
| 4 Commodities                 | 1,993.5         | 2,143.5            | 2,143.5          | 0.0               | 0.0               | 2,143.5           | 150.0                              | 7.5 %                               | 0.0   |         |
| 5 Capital Outlay              | 711.5           | 711.5              | 711.5            | 0.0               | 0.0               | 711.5             | 0.0                                |                                     | 0.0   |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |         |
| 1002 Fed Rcpts (Fed)          | 16,646.5        | 17,032.4           | 17,369.8         | 0.0               | 0.0               | 17,369.8          | 723.3                              | 4.3 %                               | 337.4 | 2.0 %   |
| 1003 GF/Match (UGF)           | 524.5           | 524.5              | 526.2            | 0.0               | 0.0               | 526.2             | 1.7                                | 0.3 %                               | 1.7   | 0.3 %   |
| 1004 Gen Fund (UGF)           | 1,496.6         | 1,483.1            | 1,530.7          | 0.0               | 0.0               | 1,530.7           | 34.1                               | 2.3 %                               | 47.6  | 3.2 %   |
| 1005 GF/Prgm (DGF)            | 3.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -3.0                               | -100.0 %                            | 0.0   |         |
| 1007 I/A Rcpts (Other)        | 841.0           | 840.8              | 848.3            | 0.0               | 0.0               | 848.3             | 7.3                                | 0.9 %                               | 7.5   | 0.9 %   |
| 1024 Fish/Game (Other)        | 18,459.3        | 18,311.0           | 18,852.7         | 0.0               | 0.0               | 18,852.7          | 393.4                              | 2.1 %                               | 541.7 | 3.0 %   |
| 1061 CIP Rcpts (Other)        | 2,128.8         | 2,128.8            | 2,166.9          | 0.0               | 0.0               | 2,166.9           | 38.1                               | 1.8 %                               | 38.1  | 1.8 %   |
| 1108 Stat Desig (Other)       | 1,483.0         | 1,469.2            | 1,491.3          | 0.0               | 0.0               | 1,491.3           | 8.3                                | 0.6 %                               | 22.1  | 1.5 %   |
| 1199 Sportfish (Other)        | 500.0           | 500.0              | 500.0            | 0.0               | 0.0               | 500.0             | 0.0                                |                                     | 0.0   |         |
| 1223 CharterRLF (DGF)         | 150.0           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -150.0                             | -100.0 %                            | 0.0   |         |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |         |
| Perm Full Time                | 157             | 161                | 161              | 0                 | 0                 | 161               | 4                                  | 2.5 %                               | 0     |         |
| Perm Part Time                | 147             | 144                | 144              | 0                 | 0                 | 144               | -3                                 | -2.0 %                              | 0     |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |         |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fisheries**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF) | 2,021.1                | 2,007.6                   | 2,056.9                 | 0.0                      | 0.0                      | 2,056.9                  | 35.8    1.8 %                             | 49.3    2.5 %                              |
| Designated General (DGF)   | 153.0                  | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -153.0   -100.0 %                         | 0.0  |
| Other State Funds (Other)  | 23,412.1               | 23,249.8                  | 23,859.2                | 0.0                      | 0.0                      | 23,859.2                 | 447.1    1.9 %                            | 609.4    2.6 %                             |
| Federal Receipts (Fed)     | 16,646.5               | 17,032.4                  | 17,369.8                | 0.0                      | 0.0                      | 17,369.8                 | 723.3    4.3 %                            | 337.4    2.0 %                             |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Sport Fisheries  
Allocation: Sport Fish Hatcheries**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|--------|
| <b>Total</b>                  | 5,849.9         | 5,846.5            | 5,894.0          | 0.0               | 0.0               | 5,894.0           | 44.1                               | 0.8 %   | 47.5                                | 0.8 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| 1 Personal Services           | 2,457.3         | 2,457.3            | 2,501.4          | 0.0               | 0.0               | 2,501.4           | 44.1                               | 1.8 %   | 44.1                                | 1.8 %  |
| 2 Travel                      | 21.5            | 18.1               | 21.5             | 0.0               | 0.0               | 21.5              | 0.0                                |         | 3.4                                 | 18.8 % |
| 3 Services                    | 2,766.1         | 2,766.1            | 2,766.1          | 0.0               | 0.0               | 2,766.1           | 0.0                                |         | 0.0                                 |        |
| 4 Commodities                 | 598.5           | 598.5              | 598.5            | 0.0               | 0.0               | 598.5             | 0.0                                |         | 0.0                                 |        |
| 5 Capital Outlay              | 6.5             | 6.5                | 6.5              | 0.0               | 0.0               | 6.5               | 0.0                                |         | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| 1002 Fed Rcpts (Fed)          | 5,532.9         | 5,529.6            | 5,574.8          | 0.0               | 0.0               | 5,574.8           | 41.9                               | 0.8 %   | 45.2                                | 0.8 %  |
| 1024 Fish/Game (Other)        | 224.9           | 224.8              | 226.0            | 0.0               | 0.0               | 226.0             | 1.1                                | 0.5 %   | 1.2                                 | 0.5 %  |
| 1061 CIP Rcpts (Other)        | 52.1            | 52.1               | 53.2             | 0.0               | 0.0               | 53.2              | 1.1                                | 2.1 %   | 1.1                                 | 2.1 %  |
| 1108 Stat Desig (Other)       | 40.0            | 40.0               | 40.0             | 0.0               | 0.0               | 40.0              | 0.0                                |         | 0.0                                 |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| Perm Full Time                | 21              | 22                 | 22               | 0                 | 0                 | 22                | 1                                  | 4.8 %   | 0                                   |        |
| Perm Part Time                | 4               | 3                  | 3                | 0                 | 0                 | 3                 | -1                                 | -25.0 % | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| Other State Funds (Other)     | 317.0           | 316.9              | 319.2            | 0.0               | 0.0               | 319.2             | 2.2                                | 0.7 %   | 2.3                                 | 0.7 %  |
| Federal Receipts (Fed)        | 5,532.9         | 5,529.6            | 5,574.8          | 0.0               | 0.0               | 5,574.8           | 41.9                               | 0.8 %   | 45.2                                | 0.8 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |          | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|----------|-------------------------------------|--------|
| <b>Total</b>                  | 48,858.0        | 47,043.0           | 49,433.1         | 0.0               | 0.0               | 49,433.1          | 575.1                              | 1.2 %    | 2,390.1                             | 5.1 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| 1 Personal Services           | 28,450.7        | 28,330.7           | 29,057.0         | 0.0               | 0.0               | 29,057.0          | 606.3                              | 2.1 %    | 726.3                               | 2.6 %  |
| 2 Travel                      | 1,336.4         | 781.4              | 1,305.2          | 0.0               | 0.0               | 1,305.2           | -31.2                              | -2.3 %   | 523.8                               | 67.0 % |
| 3 Services                    | 15,676.9        | 14,571.9           | 14,911.9         | 0.0               | 0.0               | 14,911.9          | -765.0                             | -4.9 %   | 340.0                               | 2.3 %  |
| 4 Commodities                 | 3,394.0         | 3,359.0            | 3,359.0          | 0.0               | 0.0               | 3,359.0           | -35.0                              | -1.0 %   | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 800.0            | 0.0               | 0.0               | 800.0             | 800.0                              | >999 %   | 800.0                               | >999 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| 1002 Fed Rcpts (Fed)          | 32,232.0        | 31,832.3           | 32,695.1         | 0.0               | 0.0               | 32,695.1          | 463.1                              | 1.4 %    | 862.8                               | 2.7 %  |
| 1003 GF/Match (UGF)           | 41.2            | 41.2               | 41.6             | 0.0               | 0.0               | 41.6              | 0.4                                | 1.0 %    | 0.4                                 | 1.0 %  |
| 1004 Gen Fund (UGF)           | 1,921.6         | 1,630.4            | 1,810.0          | 0.0               | 0.0               | 1,810.0           | -111.6                             | -5.8 %   | 179.6                               | 11.0 % |
| 1007 I/A Rcpts (Other)        | 1,233.8         | 532.5              | 561.5            | 0.0               | 0.0               | 561.5             | -672.3                             | -54.5 %  | 29.0                                | 5.4 %  |
| 1024 Fish/Game (Other)        | 11,689.1        | 11,573.0           | 12,875.0         | 0.0               | 0.0               | 12,875.0          | 1,185.9                            | 10.1 %   | 1,302.0                             | 11.3 % |
| 1061 CIP Rcpts (Other)        | 225.7           | 925.7              | 933.7            | 0.0               | 0.0               | 933.7             | 708.0                              | 313.7 %  | 8.0                                 | 0.9 %  |
| 1108 Stat Desig (Other)       | 514.6           | 507.9              | 516.2            | 0.0               | 0.0               | 516.2             | 1.6                                | 0.3 %    | 8.3                                 | 1.6 %  |
| 1223 CharterRLF (DGF)         | 1,000.0         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1,000.0                           | -100.0 % | 0.0                                 |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| Perm Full Time                | 223             | 223                | 223              | 0                 | 0                 | 223               | 0                                  |          | 0                                   |        |
| Perm Part Time                | 47              | 47                 | 47               | 0                 | 0                 | 47                | 0                                  |          | 0                                   |        |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |          | 0                                   |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Wildlife Conservation**

|                            | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20GovAmdTOT</u> | <u>[3]<br/>20ConfCom</u> | <u>[4]<br/>All NewLeg</u> | <u>[5]<br/>HCSOpinCap</u> | <u>[6]<br/>20 OpTOTAL</u> | <u>[6] - [1]</u><br>19MgtP1n to 20 OpTOTA |          | <u>[6] - [2]</u><br>20GovAmdT to 20 OpTOTA |        |
|----------------------------|-------------------------|----------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---|----------|--|--------|
| <u>Funding Summary</u>     |                         |                            |                          |                           |                           |                           |   |          |  |        |
| Unrestricted General (UGF) | 1,962.8                 | 1,671.6                    | 1,851.6                  | 0.0                       | 0.0                       | 1,851.6                   | -111.2                                    | -5.7 %   | 180.0                                      | 10.8 % |
| Designated General (DGF)   | 1,000.0                 | 0.0                        | 0.0                      | 0.0                       | 0.0                       | 0.0                       | -1,000.0                                  | -100.0 % | 0.0  |        |
| Other State Funds (Other)  | 13,663.2                | 13,539.1                   | 14,886.4                 | 0.0                       | 0.0                       | 14,886.4                  | 1,223.2                                   | 9.0 %    | 1,347.3                                    | 10.0 % |
| Federal Receipts (Fed)     | 32,232.0                | 31,832.3                   | 32,695.1                 | 0.0                       | 0.0                       | 32,695.1                  | 463.1                                     | 1.4 %    | 862.8                                      | 2.7 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation  
Allocation: Hunter Education Public Shooting Ranges**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 983.3           | 983.3              | 1,002.7          | 0.0               | 0.0               | 1,002.7           | 19.4                               | 2.0 %                               | 19.4 | 2.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 621.8           | 621.8              | 641.2            | 0.0               | 0.0               | 641.2             | 19.4                               | 3.1 %                               | 19.4 | 3.1 % |
| 2 Travel                      | 2.0             | 2.0                | 2.0              | 0.0               | 0.0               | 2.0               | 0.0                                |                                     | 0.0  |       |
| 3 Services                    | 251.0           | 251.0              | 251.0            | 0.0               | 0.0               | 251.0             | 0.0                                |                                     | 0.0  |       |
| 4 Commodities                 | 108.5           | 108.5              | 108.5            | 0.0               | 0.0               | 108.5             | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1024 Fish/Game (Other)        | 983.3           | 983.3              | 1,002.7          | 0.0               | 0.0               | 1,002.7           | 19.4                               | 2.0 %                               | 19.4 | 2.0 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |                                     | 0    |       |
| Perm Part Time                | 6               | 6                  | 6                | 0                 | 0                 | 6                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Other State Funds (Other)     | 983.3           | 983.3              | 1,002.7          | 0.0               | 0.0               | 1,002.7           | 19.4                               | 2.0 %                               | 19.4 | 2.0 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Commissioner's Office**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |         | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |         |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---------|---|---------|
| <b>Total</b>                  | 1,325.6                       | 1,300.1                          | 1,161.9                        | 0.0                             | 0.0                             | 1,161.9                         | -163.7   | -12.3 % | -138.2  | -10.6 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |         |   |         |
| 1 Personal Services           | 1,043.6                       | 1,201.1                          | 1,062.9                        | 0.0                             | 0.0                             | 1,062.9                         | 19.3   | 1.8 %   | -138.2  | -11.5 % |
| 2 Travel                      | 75.0                          | 49.5                             | 49.5                           | 0.0                             | 0.0                             | 49.5                            | -25.5  | -34.0 % | 0.0   |         |
| 3 Services                    | 190.4                         | 32.9                             | 32.9                           | 0.0                             | 0.0                             | 32.9                            | -157.5   | -82.7 % | 0.0   |         |
| 4 Commodities                 | 16.6                          | 16.6                             | 16.6                           | 0.0                             | 0.0                             | 16.6                            | 0.0  |         | 0.0   |         |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |         | 0.0   |         |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |         | 0.0   |         |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |         | 0.0   |         |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |         |   |         |
| 1002 Fed Rcpts (Fed)          | 107.0                         | 107.0                            | 107.0                          | 0.0                             | 0.0                             | 107.0                           | 0.0  |         | 0.0   |         |
| 1007 I/A Rcpts (Other)        | 1,218.6                       | 1,193.1                          | 1,054.9                        | 0.0                             | 0.0                             | 1,054.9                         | -163.7   | -13.4 % | -138.2  | -11.6 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |         |   |         |
| Perm Full Time                | 7                             | 8                                | 8                              | 0                               | 0                               | 8                               | 1  | 14.3 %  | 0   |         |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |         | 0   |         |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |         | 0   |         |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |         |   |         |
| Other State Funds (Other)     | 1,218.6                       | 1,193.1                          | 1,054.9                        | 0.0                             | 0.0                             | 1,054.9                         | -163.7   | -13.4 % | -138.2  | -11.6 % |
| Federal Receipts (Fed)        | 107.0                         | 107.0                            | 107.0                          | 0.0                             | 0.0                             | 107.0                           | 0.0  |         | 0.0   |         |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|--------|
| <b>Total</b>                  | 11,538.5        | 11,436.7           | 11,586.7         | 0.0               | 0.0               | 11,586.7          | 48.2                                | 0.4 %   | 150.0                                | 1.3 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| 1 Personal Services           | 5,711.5         | 5,392.6            | 5,537.5          | 0.0               | 0.0               | 5,537.5           | -174.0                              | -3.0 %  | 144.9                                | 2.7 %  |
| 2 Travel                      | 46.3            | 35.7               | 40.8             | 0.0               | 0.0               | 40.8              | -5.5                                | -11.9 % | 5.1                                  | 14.3 % |
| 3 Services                    | 5,448.5         | 5,676.2            | 5,676.2          | 0.0               | 0.0               | 5,676.2           | 227.7                               | 4.2 %   | 0.0                                  |        |
| 4 Commodities                 | 217.2           | 217.2              | 217.2            | 0.0               | 0.0               | 217.2             | 0.0                                 |         | 0.0                                  |        |
| 5 Capital Outlay              | 115.0           | 115.0              | 115.0            | 0.0               | 0.0               | 115.0             | 0.0                                 |         | 0.0                                  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| 1002 Fed Rcpts (Fed)          | 1,794.4         | 1,762.1            | 1,773.4          | 0.0               | 0.0               | 1,773.4           | -21.0                               | -1.2 %  | 11.3                                 | 0.6 %  |
| 1004 Gen Fund (UGF)           | 1,846.5         | 1,875.4            | 1,947.0          | 0.0               | 0.0               | 1,947.0           | 100.5                               | 5.4 %   | 71.6                                 | 3.8 %  |
| 1005 GF/Prgm (DGF)            | 148.6           | 148.6              | 152.3            | 0.0               | 0.0               | 152.3             | 3.7                                 | 2.5 %   | 3.7                                  | 2.5 %  |
| 1007 I/A Rcpts (Other)        | 6,933.2         | 6,834.8            | 6,896.4          | 0.0               | 0.0               | 6,896.4           | -36.8                               | -0.5 %  | 61.6                                 | 0.9 %  |
| 1018 EVOS Civil (Other)       | 341.3           | 341.3              | 341.3            | 0.0               | 0.0               | 341.3             | 0.0                                 |         | 0.0                                  |        |
| 1061 CIP Rcpts (Other)        | 145.4           | 145.4              | 146.9            | 0.0               | 0.0               | 146.9             | 1.5                                 | 1.0 %   | 1.5                                  | 1.0 %  |
| 1108 Stat Desig (Other)       | 329.1           | 329.1              | 329.4            | 0.0               | 0.0               | 329.4             | 0.3                                 | 0.1 %   | 0.3                                  | 0.1 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| Perm Full Time                | 54              | 52                 | 52               | 0                 | 0                 | 52                | -2                                  | -3.7 %  | 0                                    |        |
| Perm Part Time                | 6               | 6                  | 6                | 0                 | 0                 | 6                 | 0                                   |         | 0                                    |        |
| Temporary                     | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                   |         | 0                                    |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Administrative Services**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |      |       |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|------|-------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |      |       |
| Unrestricted General (UGF) | 1,846.5                | 1,875.4                   | 1,947.0                 | 0.0                      | 0.0                      | 1,947.0                  | 100.5                                     | 5.4 %                                      | 71.6 | 3.8 % |
| Designated General (DGF)   | 148.6                  | 148.6                     | 152.3                   | 0.0                      | 0.0                      | 152.3                    | 3.7                                       | 2.5 %                                      | 3.7  | 2.5 % |
| Other State Funds (Other)  | 7,749.0                | 7,650.6                   | 7,714.0                 | 0.0                      | 0.0                      | 7,714.0                  | -35.0                                     | -0.5 %                                     | 63.4 | 0.8 % |
| Federal Receipts (Fed)     | 1,794.4                | 1,762.1                   | 1,773.4                 | 0.0                      | 0.0                      | 1,773.4                  | -21.0                                     | -1.2 %                                     | 11.3 | 0.6 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|--------|
| <b>Total</b>                  | 1,255.8         | 1,177.2            | 1,224.1          | 0.0               | 0.0               | 1,224.1           | -31.7                              | -2.5 %  | 46.9                                | 4.0 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| 1 Personal Services           | 674.1           | 674.1              | 681.7            | 0.0               | 0.0               | 681.7             | 7.6                                | 1.1 %   | 7.6                                 | 1.1 %  |
| 2 Travel                      | 207.0           | 128.4              | 167.7            | 0.0               | 0.0               | 167.7             | -39.3                              | -19.0 % | 39.3                                | 30.6 % |
| 3 Services                    | 349.3           | 349.3              | 349.3            | 0.0               | 0.0               | 349.3             | 0.0                                |         | 0.0                                 |        |
| 4 Commodities                 | 25.4            | 25.4               | 25.4             | 0.0               | 0.0               | 25.4              | 0.0                                |         | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| 1004 Gen Fund (UGF)           | 1,233.8         | 1,155.2            | 1,202.1          | 0.0               | 0.0               | 1,202.1           | -31.7                              | -2.6 %  | 46.9                                | 4.1 %  |
| 1007 I/A Rcpts (Other)        | 22.0            | 22.0               | 22.0             | 0.0               | 0.0               | 22.0              | 0.0                                |         | 0.0                                 |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| Perm Full Time                | 4               | 4                  | 4                | 0                 | 0                 | 4                 | 0                                  |         | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| Unrestricted General (UGF)    | 1,233.8         | 1,155.2            | 1,202.1          | 0.0               | 0.0               | 1,202.1           | -31.7                              | -2.6 %  | 46.9                                | 4.1 %  |
| Other State Funds (Other)     | 22.0            | 22.0               | 22.0             | 0.0               | 0.0               | 22.0              | 0.0                                |         | 0.0                                 |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Advisory Committees**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 522.8           | 461.1              | 536.1            | 0.0               | 0.0               | 536.1             | 13.3                               | 2.5 %                               | 75.0 | 16.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 368.0           | 373.0              | 386.3            | 0.0               | 0.0               | 386.3             | 18.3                               | 5.0 %                               | 13.3 | 3.6 %  |
| 2 Travel                      | 147.3           | 85.6               | 147.3            | 0.0               | 0.0               | 147.3             | 0.0                                |                                     | 61.7 | 72.1 % |
| 3 Services                    | 5.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -5.0                               | -100.0 %                            | 0.0  |        |
| 4 Commodities                 | 2.5             | 2.5                | 2.5              | 0.0               | 0.0               | 2.5               | 0.0                                |                                     | 0.0  |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1002 Fed Rcpts (Fed)          | 35.3            | 35.3               | 35.3             | 0.0               | 0.0               | 35.3              | 0.0                                |                                     | 0.0  |        |
| 1004 Gen Fund (UGF)           | 487.5           | 425.8              | 500.8            | 0.0               | 0.0               | 500.8             | 13.3                               | 2.7 %                               | 75.0 | 17.6 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Perm Part Time                | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Unrestricted General (UGF)    | 487.5           | 425.8              | 500.8            | 0.0               | 0.0               | 500.8             | 13.3                               | 2.7 %                               | 75.0 | 17.6 % |
| Federal Receipts (Fed)        | 35.3            | 35.3               | 35.3             | 0.0               | 0.0               | 35.3              | 0.0                                |                                     | 0.0  |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: EVOS Trustee Council**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 2,392.3         | 2,383.7            | 2,383.7          | 0.0               | 0.0               | 2,383.7           | -8.6 -0.4 %                        | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 574.2           | 583.7              | 583.7            | 0.0               | 0.0               | 583.7             | 9.5 1.7 %                          | 0.0                                 |  |
| 2 Travel                      | 115.6           | 107.0              | 107.0            | 0.0               | 0.0               | 107.0             | -8.6 -7.4 %                        | 0.0                                 |  |
| 3 Services                    | 1,559.2         | 1,549.7            | 1,549.7          | 0.0               | 0.0               | 1,549.7           | -9.5 -0.6 %                        | 0.0                                 |  |
| 4 Commodities                 | 68.3            | 68.3               | 68.3             | 0.0               | 0.0               | 68.3              | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 75.0            | 75.0               | 75.0             | 0.0               | 0.0               | 75.0              | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 456.9           | 456.9              | 456.9            | 0.0               | 0.0               | 456.9             | 0.0                                | 0.0                                 |  |
| 1018 EVOS Civil (Other)       | 1,935.4         | 1,926.8            | 1,926.8          | 0.0               | 0.0               | 1,926.8           | -8.6 -0.4 %                        | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 4               | 4                  | 4                | 0                 | 0                 | 4                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Other State Funds (Other)     | 1,935.4         | 1,926.8            | 1,926.8          | 0.0               | 0.0               | 1,926.8           | -8.6 -0.4 %                        | 0.0                                 |  |
| Federal Receipts (Fed)        | 456.9           | 456.9              | 456.9            | 0.0               | 0.0               | 456.9             | 0.0                                | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: State Facilities Maintenance**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 5,100.8                | 5,100.8                   | 5,100.8                 | 0.0                      | 0.0                      | 5,100.8                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 5,100.8                | 5,100.8                   | 5,100.8                 | 0.0                      | 0.0                      | 5,100.8                  | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1007 I/A Rcpts (Other)        | 5,100.8                | 5,100.8                   | 5,100.8                 | 0.0                      | 0.0                      | 5,100.8                  | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Other State Funds (Other)     | 5,100.8                | 5,100.8                   | 5,100.8                 | 0.0                      | 0.0                      | 5,100.8                  | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Habitat  
Allocation: Habitat**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|--------|
| <b>Total</b>                  | 5,572.4         | 5,328.4            | 5,662.4          | 0.0               | 0.0               | 5,662.4           | 90.0                               | 1.6 %   | 334.0                               | 6.3 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| 1 Personal Services           | 4,444.6         | 4,202.3            | 4,518.9          | 0.0               | 0.0               | 4,518.9           | 74.3                               | 1.7 %   | 316.6                               | 7.5 %  |
| 2 Travel                      | 96.5            | 55.2               | 72.6             | 0.0               | 0.0               | 72.6              | -23.9                              | -24.8 % | 17.4                                | 31.5 % |
| 3 Services                    | 831.5           | 871.1              | 871.1            | 0.0               | 0.0               | 871.1             | 39.6                               | 4.8 %   | 0.0                                 |        |
| 4 Commodities                 | 179.8           | 179.8              | 179.8            | 0.0               | 0.0               | 179.8             | 0.0                                |         | 0.0                                 |        |
| 5 Capital Outlay              | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                |         | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| 1002 Fed Rcpts (Fed)          | 111.2           | 110.2              | 114.3            | 0.0               | 0.0               | 114.3             | 3.1                                | 2.8 %   | 4.1                                 | 3.7 %  |
| 1004 Gen Fund (UGF)           | 3,617.1         | 3,390.5            | 3,662.1          | 0.0               | 0.0               | 3,662.1           | 45.0                               | 1.2 %   | 271.6                               | 8.0 %  |
| 1007 I/A Rcpts (Other)        | 1,183.2         | 1,171.1            | 1,211.6          | 0.0               | 0.0               | 1,211.6           | 28.4                               | 2.4 %   | 40.5                                | 3.5 %  |
| 1018 EVOS Civil (Other)       | 12.0            | 12.0               | 12.0             | 0.0               | 0.0               | 12.0              | 0.0                                |         | 0.0                                 |        |
| 1055 IA/OIL HAZ (Other)       | 109.9           | 108.3              | 112.0            | 0.0               | 0.0               | 112.0             | 2.1                                | 1.9 %   | 3.7                                 | 3.4 %  |
| 1061 CIP Rcpts (Other)        | 259.8           | 259.8              | 266.7            | 0.0               | 0.0               | 266.7             | 6.9                                | 2.7 %   | 6.9                                 | 2.7 %  |
| 1108 Stat Desig (Other)       | 279.2           | 276.5              | 283.7            | 0.0               | 0.0               | 283.7             | 4.5                                | 1.6 %   | 7.2                                 | 2.6 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| Perm Full Time                | 37              | 36                 | 37               | 0                 | 0                 | 37                | 0                                  |         | 1                                   | 2.8 %  |
| Perm Part Time                | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  |         | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| Unrestricted General (UGF)    | 3,617.1         | 3,390.5            | 3,662.1          | 0.0               | 0.0               | 3,662.1           | 45.0                               | 1.2 %   | 271.6                               | 8.0 %  |
| Other State Funds (Other)     | 1,844.1         | 1,827.7            | 1,886.0          | 0.0               | 0.0               | 1,886.0           | 41.9                               | 2.3 %   | 58.3                                | 3.2 %  |
| Federal Receipts (Fed)        | 111.2           | 110.2              | 114.3            | 0.0               | 0.0               | 114.3             | 3.1                                | 2.8 %   | 4.1                                 | 3.7 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: State Subsistence Research  
Allocation: State Subsistence Research**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|--------|
| <b>Total</b>                  | 5,356.0         | 5,161.4            | 5,528.5          | 0.0               | 0.0               | 5,528.5           | 172.5                               | 3.2 %   | 367.1                                | 7.1 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| 1 Personal Services           | 3,973.1         | 3,875.3            | 4,181.3          | 0.0               | 0.0               | 4,181.3           | 208.2                               | 5.2 %   | 306.0                                | 7.9 %  |
| 2 Travel                      | 245.7           | 128.5              | 189.6            | 0.0               | 0.0               | 189.6             | -56.1                               | -22.8 % | 61.1                                 | 47.5 % |
| 3 Services                    | 950.4           | 970.8              | 970.8            | 0.0               | 0.0               | 970.8             | 20.4                                | 2.1 %   | 0.0                                  |        |
| 4 Commodities                 | 181.8           | 181.8              | 181.8            | 0.0               | 0.0               | 181.8             | 0.0                                 |         | 0.0                                  |        |
| 5 Capital Outlay              | 5.0             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | 0.0                                 |         | 0.0                                  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| 1002 Fed Rcpts (Fed)          | 1,355.9         | 1,312.0            | 1,384.7          | 0.0               | 0.0               | 1,384.7           | 28.8                                | 2.1 %   | 72.7                                 | 5.5 %  |
| 1004 Gen Fund (UGF)           | 2,552.3         | 2,418.8            | 2,655.4          | 0.0               | 0.0               | 2,655.4           | 103.1                               | 4.0 %   | 236.6                                | 9.8 %  |
| 1007 I/A Rcpts (Other)        | 598.4           | 588.4              | 615.8            | 0.0               | 0.0               | 615.8             | 17.4                                | 2.9 %   | 27.4                                 | 4.7 %  |
| 1061 CIP Rcpts (Other)        | 485.4           | 485.4              | 502.7            | 0.0               | 0.0               | 502.7             | 17.3                                | 3.6 %   | 17.3                                 | 3.6 %  |
| 1108 Stat Desig (Other)       | 364.0           | 356.8              | 369.9            | 0.0               | 0.0               | 369.9             | 5.9                                 | 1.6 %   | 13.1                                 | 3.7 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| Perm Full Time                | 21              | 20                 | 21               | 0                 | 0                 | 21                | 0                                   |         | 1                                    | 5.0 %  |
| Perm Part Time                | 24              | 24                 | 24               | 0                 | 0                 | 24                | 0                                   |         | 0                                    |        |
| Temporary                     | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                   |         | 0                                    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| Unrestricted General (UGF)    | 2,552.3         | 2,418.8            | 2,655.4          | 0.0               | 0.0               | 2,655.4           | 103.1                               | 4.0 %   | 236.6                                | 9.8 %  |
| Other State Funds (Other)     | 1,447.8         | 1,430.6            | 1,488.4          | 0.0               | 0.0               | 1,488.4           | 40.6                                | 2.8 %   | 57.8                                 | 4.0 %  |
| Federal Receipts (Fed)        | 1,355.9         | 1,312.0            | 1,384.7          | 0.0               | 0.0               | 1,384.7           | 28.8                                | 2.1 %   | 72.7                                 | 5.5 %  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 2,457.6         | 2,448.2            | 2,448.2          | 0.0               | 0.0               | 2,448.2           | -9.4 -0.4 %                        | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 2,098.5         | 2,098.5            | 2,098.5          | 0.0               | 0.0               | 2,098.5           | 0.0                                | 0.0                                 |
| 2 Travel                      | 27.1            | 17.7               | 17.7             | 0.0               | 0.0               | 17.7              | -9.4 -34.7 %                       | 0.0                                 |
| 3 Services                    | 258.6           | 258.6              | 258.6            | 0.0               | 0.0               | 258.6             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 70.4            | 70.4               | 70.4             | 0.0               | 0.0               | 70.4              | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 3.0             | 3.0                | 3.0              | 0.0               | 0.0               | 3.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 230.0           | 229.0              | 229.0            | 0.0               | 0.0               | 229.0             | -1.0 -0.4 %                        | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,227.6         | 2,219.2            | 2,219.2          | 0.0               | 0.0               | 2,219.2           | -8.4 -0.4 %                        | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 19              | 19                 | 19               | 0                 | 0                 | 19                | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 2,227.6         | 2,219.2            | 2,219.2          | 0.0               | 0.0               | 2,219.2           | -8.4 -0.4 %                        | 0.0                                 |
| Federal Receipts (Fed)        | 230.0           | 229.0              | 229.0            | 0.0               | 0.0               | 229.0             | -1.0 -0.4 %                        | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>A11 NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |          |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|--------|----------|
| <b>Total</b>                  | 13,659.9                      | 11,638.7                         | 10,818.7                       | 0.0                             | 0.0                             | 10,818.7                        | -2,841.2   | -20.8 %   | -820.0 | -7.0 %   |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |        |          |
| 1 Personal Services           | 9,130.6                       | 9,445.0                          | 9,027.1                        | 0.0                             | 0.0                             | 9,027.1                         | -103.5   | -1.1 %  | -417.9 | -4.4 %   |
| 2 Travel                      | 709.1                         | 339.3                            | 248.1                          | 0.0                             | 0.0                             | 248.1                           | -461.0   | -65.0 %   | -91.2  | -26.9 %  |
| 3 Services                    | 3,663.1                       | 1,674.1                          | 1,386.4                        | 0.0                             | 0.0                             | 1,386.4                         | -2,276.7   | -62.2 %   | -287.7 | -17.2 %  |
| 4 Commodities                 | 157.1                         | 177.4                            | 157.1                          | 0.0                             | 0.0                             | 157.1                           | 0.0  |   | -20.3  | -11.4 %  |
| 5 Capital Outlay              | 0.0                           | 2.9                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | -2.9   | -100.0 % |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0    |          |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0    |          |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |        |          |
| 1004 Gen Fund (UGF)           | 13,556.4                      | 11,531.9                         | 10,818.7                       | 0.0                             | 0.0                             | 10,818.7                        | -2,737.7   | -20.2 %   | -713.2 | -6.2 %   |
| 1007 I/A Rcpts (Other)        | 103.5                         | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | -103.5   | -100.0 %  | 0.0    |          |
| 1200 VehRntITax (DGF)         | 0.0                           | 106.8                            | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | -106.8 | -100.0 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |        |          |
| Perm Full Time                | 63                            | 66                               | 63                             | 0                               | 0                               | 63                              | 0  |   | -3     | -4.5 %   |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |   | 0      |          |
| Temporary                     | 8                             | 8                                | 8                              | 0                               | 0                               | 8                               | 0  |   | 0      |          |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |        |          |
| Unrestricted General (UGF)    | 13,556.4                      | 11,531.9                         | 10,818.7                       | 0.0                             | 0.0                             | 10,818.7                        | -2,737.7   | -20.2 %   | -713.2 | -6.2 %   |
| Designated General (DGF)      | 0.0                           | 106.8                            | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | -106.8 | -100.0 % |
| Other State Funds (Other)     | 103.5                         | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | -103.5   | -100.0 %  | 0.0    |          |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 740.7           | 735.5              | 735.5            | 0.0               | 0.0               | 735.5             | -5.2                               | -0.7 %                              |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 433.5           | 433.5              | 433.5            | 0.0               | 0.0               | 433.5             | 0.0                                | 0.0                                 |
| 2 Travel                      | 8.0             | 2.8                | 2.8              | 0.0               | 0.0               | 2.8               | -5.2                               | -65.0 %                             |
| 3 Services                    | 214.5           | 214.5              | 214.5            | 0.0               | 0.0               | 214.5             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 84.7            | 84.7               | 84.7             | 0.0               | 0.0               | 84.7              | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 740.7           | 735.5              | 735.5            | 0.0               | 0.0               | 735.5             | -5.2                               | -0.7 %                              |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 4               | 4                  | 4                | 0                 | 0                 | 4                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 740.7           | 735.5              | 735.5            | 0.0               | 0.0               | 735.5             | -5.2                               | -0.7 %                              |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 550.0           | 250.0              | 250.0            | 0.0               | 0.0               | 250.0             | -300.0 -54.5 %                     | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 550.0           | 250.0              | 250.0            | 0.0               | 0.0               | 250.0             | -300.0 -54.5 %                     | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 550.0           | 250.0              | 250.0            | 0.0               | 0.0               | 250.0             | -300.0 -54.5 %                     | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 550.0           | 250.0              | 250.0            | 0.0               | 0.0               | 250.0             | -300.0 -54.5 %                     | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,143.6         | 1,073.7            | 1,073.7          | 0.0               | 0.0               | 1,073.7           | -69.9    -6.1 %                    | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 926.9           | 926.9              | 926.9            | 0.0               | 0.0               | 926.9             | 0.0                                | 0.0                                 |
| 2 Travel                      | 104.0           | 34.1               | 34.1             | 0.0               | 0.0               | 34.1              | -69.9    -67.2 %                   | 0.0                                 |
| 3 Services                    | 93.7            | 93.7               | 93.7             | 0.0               | 0.0               | 93.7              | 0.0                                | 0.0                                 |
| 4 Commodities                 | 19.0            | 19.0               | 19.0             | 0.0               | 0.0               | 19.0              | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 1,143.6         | 1,073.7            | 1,073.7          | 0.0               | 0.0               | 1,073.7           | -69.9    -6.1 %                    | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 7               | 7                  | 7                | 0                 | 0                 | 7                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,143.6         | 1,073.7            | 1,073.7          | 0.0               | 0.0               | 1,073.7           | -69.9    -6.1 %                    | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm 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]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 596.2                  | 596.2                     | 596.2                   | 0.0                      | 0.0                      | 596.2                    | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 596.2                  | 596.2                     | 596.2                   | 0.0                      | 0.0                      | 596.2                    | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 596.2                  | 596.2                     | 596.2                   | 0.0                      | 0.0                      | 596.2                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 596.2                  | 596.2                     | 596.2                   | 0.0                      | 0.0                      | 596.2                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 490.6                  | 490.6                     | 490.6                   | 0.0                      | 0.0                      | 490.6                    | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 490.6                  | 490.6                     | 490.6                   | 0.0                      | 0.0                      | 490.6                    | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 490.6                  | 490.6                     | 490.6                   | 0.0                      | 0.0                      | 490.6                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 490.6                  | 490.6                     | 490.6                   | 0.0                      | 0.0                      | 490.6                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 2,566.1         | 5,920.9            | 5,920.9          | 0.0               | 0.0               | 5,920.9           | 3,354.8 130.7 %                    | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 2,295.5         | 5,451.1            | 5,451.1          | 0.0               | 0.0               | 5,451.1           | 3,155.6 137.5 %                    | 0.0                                 |  |
| 2 Travel                      | 22.0            | 25.2               | 25.2             | 0.0               | 0.0               | 25.2              | 3.2 14.5 %                         | 0.0                                 |  |
| 3 Services                    | 214.6           | 396.6              | 396.6            | 0.0               | 0.0               | 396.6             | 182.0 84.8 %                       | 0.0                                 |  |
| 4 Commodities                 | 29.0            | 43.0               | 43.0             | 0.0               | 0.0               | 43.0              | 14.0 48.3 %                        | 0.0                                 |  |
| 5 Capital Outlay              | 5.0             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 2,566.1         | 2,455.8            | 2,455.8          | 0.0               | 0.0               | 2,455.8           | -110.3 -4.3 %                      | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 0.0             | 3,465.1            | 3,465.1          | 0.0               | 0.0               | 3,465.1           | 3,465.1 >999 %                     | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 15              | 31                 | 31               | 0                 | 0                 | 31                | 16 106.7 %                         | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 2,566.1         | 2,455.8            | 2,455.8          | 0.0               | 0.0               | 2,455.8           | -110.3 -4.3 %                      | 0.0                                 |  |
| Other State Funds (Other)     | 0.0             | 3,465.1            | 3,465.1          | 0.0               | 0.0               | 3,465.1           | 3,465.1 >999 %                     | 0.0                                 |  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 6,546.8         | 6,008.1            | 6,008.1          | 0.0               | 0.0               | 6,008.1           | -538.7 -8.2 %                      | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 3,693.7         | 3,344.3            | 3,344.3          | 0.0               | 0.0               | 3,344.3           | -349.4 -9.5 %                      | 0.0                                 |  |
| 2 Travel                      | 183.6           | 80.4               | 80.4             | 0.0               | 0.0               | 80.4              | -103.2 -56.2 %                     | 0.0                                 |  |
| 3 Services                    | 2,563.5         | 2,487.6            | 2,487.6          | 0.0               | 0.0               | 2,487.6           | -75.9 -3.0 %                       | 0.0                                 |  |
| 4 Commodities                 | 106.0           | 95.8               | 95.8             | 0.0               | 0.0               | 95.8              | -10.2 -9.6 %                       | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 5,812.0         | 5,301.4            | 5,301.4          | 0.0               | 0.0               | 5,301.4           | -510.6 -8.8 %                      | 0.0                                 |  |
| 1061 CIP Rcpts (Other)        | 479.5           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -479.5 -100.0 %                    | 0.0                                 |  |
| 1185 Elect Fund (Other)       | 255.3           | 706.7              | 706.7            | 0.0               | 0.0               | 706.7             | 451.4 176.8 %                      | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 28              | 28                 | 28               | 0                 | 0                 | 28                | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 14              | 14                 | 14               | 0                 | 0                 | 14                | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 5,812.0         | 5,301.4            | 5,301.4          | 0.0               | 0.0               | 5,301.4           | -510.6 -8.8 %                      | 0.0                                 |  |
| Other State Funds (Other)     | 734.8           | 706.7              | 706.7            | 0.0               | 0.0               | 706.7             | -28.1 -3.8 %                       | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |         |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|---------|--------|
| <b>Total</b>                  | 0.0                           | 20,902.8                         | 25,902.8                       | 0.0                             | 0.0                             | 25,902.8                        | 25,902.8   | >999 %  | 5,000.0 | 23.9 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |         |        |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0     |        |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0     |        |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0     |        |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0     |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0     |        |
| 7 Grants, Benefits            | 0.0                           | 20,902.8                         | 25,902.8                       | 0.0                             | 0.0                             | 25,902.8                        | 25,902.8   | >999 %  | 5,000.0 | 23.9 % |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0     |        |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |         |        |
| 1004 Gen Fund (UGF)           | 0.0                           | 20,902.8                         | 25,902.8                       | 0.0                             | 0.0                             | 25,902.8                        | 25,902.8   | >999 %  | 5,000.0 | 23.9 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |         |        |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |   | 0       |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |   | 0       |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |   | 0       |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |         |        |
| Unrestricted General (UGF)    | 0.0                           | 20,902.8                         | 25,902.8                       | 0.0                             | 0.0                             | 25,902.8                        | 25,902.8   | >999 %  | 5,000.0 | 23.9 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Alaska Pioneer Homes Management**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 1,414.2         | 1,405.1            | 1,437.5          | 0.0               | 0.0               | 1,437.5           | 23.3                               | 1.6 %                               | 32.4 | 2.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 1,139.1         | 1,139.1            | 1,171.5          | 0.0               | 0.0               | 1,171.5           | 32.4                               | 2.8 %                               | 32.4 | 2.8 % |
| 2 Travel                      | 52.4            | 43.3               | 43.3             | 0.0               | 0.0               | 43.3              | -9.1                               | -17.4 %                             | 0.0  |       |
| 3 Services                    | 199.6           | 199.6              | 199.6            | 0.0               | 0.0               | 199.6             | 0.0                                |                                     | 0.0  |       |
| 4 Commodities                 | 23.1            | 23.1               | 23.1             | 0.0               | 0.0               | 23.1              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 1,414.2         | 1,405.1            | 1,437.5          | 0.0               | 0.0               | 1,437.5           | 23.3                               | 1.6 %                               | 32.4 | 2.3 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 11              | 11                 | 11               | 0                 | 0                 | 11                | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 1,414.2         | 1,405.1            | 1,437.5          | 0.0               | 0.0               | 1,437.5           | 23.3                               | 1.6 %                               | 32.4 | 2.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |          |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|----------|--------|
| <b>Total</b>                  | 62,703.1        | 62,698.9           | 75,549.3         | 0.0               | 0.0               | 75,549.3          | 12,846.2                           | 20.5 %                              | 12,850.4 | 20.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| 1 Personal Services           | 50,913.5        | 50,913.5           | 63,763.9         | 0.0               | 0.0               | 63,763.9          | 12,850.4                           | 25.2 %                              | 12,850.4 | 25.2 % |
| 2 Travel                      | 18.9            | 14.7               | 14.7             | 0.0               | 0.0               | 14.7              | -4.2                               | -22.2 %                             | 0.0      |        |
| 3 Services                    | 8,164.3         | 8,164.3            | 8,164.3          | 0.0               | 0.0               | 8,164.3           | 0.0                                |                                     | 0.0      |        |
| 4 Commodities                 | 3,506.0         | 3,506.0            | 3,506.0          | 0.0               | 0.0               | 3,506.0           | 0.0                                |                                     | 0.0      |        |
| 5 Capital Outlay              | 95.6            | 95.6               | 95.6             | 0.0               | 0.0               | 95.6              | 0.0                                |                                     | 0.0      |        |
| 7 Grants, Benefits            | 4.8             | 4.8                | 4.8              | 0.0               | 0.0               | 4.8               | 0.0                                |                                     | 0.0      |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| 1002 Fed Rcpts (Fed)          | 1,241.0         | 1,500.0            | 1,577.8          | 0.0               | 0.0               | 1,577.8           | 336.8                              | 27.1 %                              | 77.8     | 5.2 %  |
| 1004 Gen Fund (UGF)           | 16,792.4        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -16,792.4                          | -100.0 %                            | 0.0      |        |
| 1005 GF/Prgm (DGF)            | 17,730.7        | 26,052.2           | 27,739.2         | 0.0               | 0.0               | 27,739.2          | 10,008.5                           | 56.4 %                              | 1,687.0  | 6.5 %  |
| 1007 I/A Rcpts (Other)        | 7,466.6         | 32,063.0           | 40,717.5         | 0.0               | 0.0               | 40,717.5          | 33,250.9                           | 445.3 %                             | 8,654.5  | 27.0 % |
| 1037 GF/MH (UGF)              | 16,386.2        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -16,386.2                          | -100.0 %                            | 0.0      |        |
| 1108 Stat Desig (Other)       | 3,086.2         | 3,083.7            | 3,114.8          | 0.0               | 0.0               | 3,114.8           | 28.6                               | 0.9 %                               | 31.1     | 1.0 %  |
| 1246 RcdvsmFund (DGF)         | 0.0             | 0.0                | 2,400.0          | 0.0               | 0.0               | 2,400.0           | 2,400.0                            | >999 %                              | 2,400.0  | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| Perm Full Time                | 541             | 541                | 541              | 0                 | 0                 | 541               | 0                                  |                                     | 0        |        |
| Perm Part Time                | 33              | 33                 | 33               | 0                 | 0                 | 33                | 0                                  |                                     | 0        |        |
| Temporary                     | 26              | 26                 | 26               | 0                 | 0                 | 26                | 0                                  |                                     | 0        |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |         |        |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|---------|--------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |         |        |
| Unrestricted General (UGF) | 33,178.6               | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -33,178.6                                 | -100.0 %                                   | 0.0     |        |
| Designated General (DGF)   | 17,730.7               | 26,052.2                  | 30,139.2                | 0.0                      | 0.0                      | 30,139.2                 | 12,408.5                                  | 70.0 %                                     | 4,087.0 | 15.7 % |
| Other State Funds (Other)  | 10,552.8               | 35,146.7                  | 43,832.3                | 0.0                      | 0.0                      | 43,832.3                 | 33,279.5                                  | 315.4 %                                    | 8,685.6 | 24.7 % |
| Federal Receipts (Fed)     | 1,241.0                | 1,500.0                   | 1,577.8                 | 0.0                      | 0.0                      | 1,577.8                  | 336.8                                     | 27.1 %                                     | 77.8    | 5.2 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Alaska Psychiatric Institute  
Allocation: Alaska Psychiatric Institute**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|---------|--------|
| <b>Total</b>                  | 36,755.5        | 43,674.1           | 45,606.2         | 0.0               | 0.0               | 45,606.2          | 8,850.7                            | 24.1 %                              | 1,932.1 | 4.4 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| 1 Personal Services           | 31,186.6        | 0.0                | 1,932.1          | 0.0               | 0.0               | 1,932.1           | -29,254.5                          | -93.8 %                             | 1,932.1 | >999 % |
| 2 Travel                      | 67.0            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -67.0                              | -100.0 %                            | 0.0     |        |
| 3 Services                    | 3,748.0         | 43,674.1           | 43,674.1         | 0.0               | 0.0               | 43,674.1          | 39,926.1                           | >999 %                              | 0.0     |        |
| 4 Commodities                 | 990.4           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -990.4                             | -100.0 %                            | 0.0     |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |        |
| 7 Grants, Benefits            | 763.5           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -763.5                             | -100.0 %                            | 0.0     |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| 1004 Gen Fund (UGF)           | 2,450.5         | 714.5              | 725.9            | 0.0               | 0.0               | 725.9             | -1,724.6                           | -70.4 %                             | 11.4    | 1.6 %  |
| 1007 I/A Rcpts (Other)        | 19,560.5        | 18,878.5           | 20,314.4         | 0.0               | 0.0               | 20,314.4          | 753.9                              | 3.9 %                               | 1,435.9 | 7.6 %  |
| 1037 GF/MH (UGF)              | 6,598.9         | 11,299.5           | 11,595.8         | 0.0               | 0.0               | 11,595.8          | 4,996.9                            | 75.7 %                              | 296.3   | 2.6 %  |
| 1108 Stat Desig (Other)       | 8,145.6         | 12,781.6           | 12,970.1         | 0.0               | 0.0               | 12,970.1          | 4,824.5                            | 59.2 %                              | 188.5   | 1.5 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| Perm Full Time                | 268             | 0                  | 0                | 0                 | 0                 | 0                 | -268                               | -100.0 %                            | 0       |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0       |        |
| Temporary                     | 9               | 0                  | 0                | 0                 | 0                 | 0                 | -9                                 | -100.0 %                            | 0       |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| Unrestricted General (UGF)    | 9,049.4         | 12,014.0           | 12,321.7         | 0.0               | 0.0               | 12,321.7          | 3,272.3                            | 36.2 %                              | 307.7   | 2.6 %  |
| Other State Funds (Other)     | 27,706.1        | 31,660.1           | 33,284.5         | 0.0               | 0.0               | 33,284.5          | 5,578.4                            | 20.1 %                              | 1,624.4 | 5.1 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |          |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|----------|--------|
| <b>Total</b>                  | 61,765.9        | 52,009.5           | 57,869.5         | 0.0               | 0.0               | 57,869.5          | -3,896.4                           | -6.3 %                              | 5,860.0  | 11.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 7 Grants, Benefits            | 61,765.9        | 52,009.5           | 57,869.5         | 0.0               | 0.0               | 57,869.5          | -3,896.4                           | -6.3 %                              | 5,860.0  | 11.3 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| 1002 Fed Rcpts (Fed)          | 7,429.2         | 11,507.8           | 11,507.8         | 0.0               | 0.0               | 11,507.8          | 4,078.6                            | 54.9 %                              | 0.0      |        |
| 1003 GF/Match (UGF)           | 904.4           | 904.4              | 904.4            | 0.0               | 0.0               | 904.4             | 0.0                                |                                     | 0.0      |        |
| 1004 Gen Fund (UGF)           | 2,000.0         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -2,000.0                           | -100.0 %                            | 0.0      |        |
| 1007 I/A Rcpts (Other)        | 492.4           | 492.4              | 492.4            | 0.0               | 0.0               | 492.4             | 0.0                                |                                     | 0.0      |        |
| 1037 GF/MH (UGF)              | 29,827.2        | 17,827.2           | 17,587.2         | 0.0               | 0.0               | 17,587.2          | -12,240.0                          | -41.0 %                             | -240.0   | -1.3 % |
| 1092 MHTAAR (Other)           | 800.0           | 750.0              | 750.0            | 0.0               | 0.0               | 750.0             | -50.0                              | -6.3 %                              | 0.0      |        |
| 1171 Rest Just (Other)        | 0.0             | 215.0              | 215.0            | 0.0               | 0.0               | 215.0             | 215.0                              | >999 %                              | 0.0      |        |
| 1180 A/D T&P Fd (DGF)         | 17,437.7        | 17,437.7           | 15,937.7         | 0.0               | 0.0               | 15,937.7          | -1,500.0                           | -8.6 %                              | -1,500.0 | -8.6 % |
| 1246 RcdvsmFund (DGF)         | 2,875.0         | 2,875.0            | 4,375.0          | 0.0               | 0.0               | 4,375.0           | 1,500.0                            | 52.2 %                              | 1,500.0  | 52.2 % |
| 1254 MET Fund (DGF)           | 0.0             | 0.0                | 6,100.0          | 0.0               | 0.0               | 6,100.0           | 6,100.0                            | >999 %                              | 6,100.0  | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0        |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0        |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0        |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health**

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

|                            | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |         |        |
|----------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|---------|--------|
| <u>Funding Summary</u>     |                               |                                  |                                |                                 |                                 |                                 |  |   |         |        |
| Unrestricted General (UGF) | 32,731.6                      | 18,731.6                         | 18,491.6                       | 0.0                             | 0.0                             | 18,491.6                        | -14,240.0  | -43.5 %   | -240.0  | -1.3 % |
| Designated General (DGF)   | 20,312.7                      | 20,312.7                         | 26,412.7                       | 0.0                             | 0.0                             | 26,412.7                        | 6,100.0  | 30.0 %  | 6,100.0 | 30.0 % |
| Other State Funds (Other)  | 1,292.4                       | 1,457.4                          | 1,457.4                        | 0.0                             | 0.0                             | 1,457.4                         | 165.0  | 12.8 %  | 0.0     |        |
| Federal Receipts (Fed)     | 7,429.2                       | 11,507.8                         | 11,507.8                       | 0.0                             | 0.0                             | 11,507.8                        | 4,078.6  | 54.9 %  | 0.0     |        |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20 GovAmdT to 20 OpTOTAL |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------------------------------------|------|-------|
| <b>Total</b>                  | 5,266.5         | 5,262.8            | 5,350.2          | 0.0               | 0.0               | 5,350.2           | 83.7                                | 1.6 %                                 | 87.4 | 1.7 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                       |      |       |
| 1 Personal Services           | 2,686.7         | 2,686.7            | 2,774.1          | 0.0               | 0.0               | 2,774.1           | 87.4                                | 3.3 %                                 | 87.4 | 3.3 % |
| 2 Travel                      | 38.1            | 34.4               | 34.4             | 0.0               | 0.0               | 34.4              | -3.7                                | -9.7 %                                | 0.0  |       |
| 3 Services                    | 658.6           | 658.6              | 658.6            | 0.0               | 0.0               | 658.6             | 0.0                                 |                                       | 0.0  |       |
| 4 Commodities                 | 79.2            | 79.2               | 79.2             | 0.0               | 0.0               | 79.2              | 0.0                                 |                                       | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                       | 0.0  |       |
| 7 Grants, Benefits            | 1,803.9         | 1,803.9            | 1,803.9          | 0.0               | 0.0               | 1,803.9           | 0.0                                 |                                       | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                       | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                       |      |       |
| 1002 Fed Rcpts (Fed)          | 521.1           | 521.1              | 521.1            | 0.0               | 0.0               | 521.1             | 0.0                                 |                                       | 0.0  |       |
| 1004 Gen Fund (UGF)           | 903.4           | 901.9              | 930.0            | 0.0               | 0.0               | 930.0             | 26.6                                | 2.9 %                                 | 28.1 | 3.1 % |
| 1005 GF/Prgm (DGF)            | 531.2           | 531.2              | 531.2            | 0.0               | 0.0               | 531.2             | 0.0                                 |                                       | 0.0  |       |
| 1007 I/A Rcpts (Other)        | 1,831.1         | 1,828.9            | 1,881.4          | 0.0               | 0.0               | 1,881.4           | 50.3                                | 2.7 %                                 | 52.5 | 2.9 % |
| 1037 GF/MH (UGF)              | 979.7           | 979.7              | 986.5            | 0.0               | 0.0               | 986.5             | 6.8                                 | 0.7 %                                 | 6.8  | 0.7 % |
| 1180 A/D T&P Fd (DGF)         | 500.0           | 500.0              | 500.0            | 0.0               | 0.0               | 500.0             | 0.0                                 |                                       | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                       |      |       |
| Perm Full Time                | 26              | 26                 | 26               | 0                 | 0                 | 26                | 0                                   |                                       | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                       | 0    |       |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                   |                                       | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                       |      |       |
| Unrestricted General (UGF)    | 1,883.1         | 1,881.6            | 1,916.5          | 0.0               | 0.0               | 1,916.5           | 33.4                                | 1.8 %                                 | 34.9 | 1.9 % |
| Designated General (DGF)      | 1,031.2         | 1,031.2            | 1,031.2          | 0.0               | 0.0               | 1,031.2           | 0.0                                 |                                       | 0.0  |       |
| Other State Funds (Other)     | 1,831.1         | 1,828.9            | 1,881.4          | 0.0               | 0.0               | 1,881.4           | 50.3                                | 2.7 %                                 | 52.5 | 2.9 % |
| Federal Receipts (Fed)        | 521.1           | 521.1              | 521.1            | 0.0               | 0.0               | 521.1             | 0.0                                 |                                       | 0.0  |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|--------|
| <b>Total</b>                  | 17,808.0        | 17,967.6           | 18,227.3         | 0.0               | 0.0               | 18,227.3          | 419.3                               | 2.4 %   | 259.7                                | 1.4 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| 1 Personal Services           | 7,290.5         | 7,085.1            | 7,286.8          | 0.0               | 0.0               | 7,286.8           | -3.7                                | -0.1 %  | 201.7                                | 2.8 %  |
| 2 Travel                      | 511.6           | 30.9               | 38.9             | 0.0               | 0.0               | 38.9              | -472.7                              | -92.4 % | 8.0                                  | 25.9 % |
| 3 Services                    | 9,865.2         | 10,707.9           | 10,752.9         | 0.0               | 0.0               | 10,752.9          | 887.7                               | 9.0 %   | 45.0                                 | 0.4 %  |
| 4 Commodities                 | 140.7           | 143.7              | 148.7            | 0.0               | 0.0               | 148.7             | 8.0                                 | 5.7 %   | 5.0                                  | 3.5 %  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| 1002 Fed Rcpts (Fed)          | 4,253.0         | 4,895.1            | 4,960.9          | 0.0               | 0.0               | 4,960.9           | 707.9                               | 16.6 %  | 65.8                                 | 1.3 %  |
| 1003 GF/Match (UGF)           | 978.1           | 856.6              | 868.4            | 0.0               | 0.0               | 868.4             | -109.7                              | -11.2 % | 11.8                                 | 1.4 %  |
| 1004 Gen Fund (UGF)           | 917.3           | 906.4              | 913.2            | 0.0               | 0.0               | 913.2             | -4.1                                | -0.4 %  | 6.8                                  | 0.8 %  |
| 1007 I/A Rcpts (Other)        | 1,112.6         | 1,110.5            | 1,111.1          | 0.0               | 0.0               | 1,111.1           | -1.5                                | -0.1 %  | 0.6                                  | 0.1 %  |
| 1013 AI/Drg RLF (Fed)         | 2.0             | 2.0                | 2.0              | 0.0               | 0.0               | 2.0               | 0.0                                 |         | 0.0                                  |        |
| 1037 GF/MH (UGF)              | 8,327.4         | 8,111.8            | 8,209.3          | 0.0               | 0.0               | 8,209.3           | -118.1                              | -1.4 %  | 97.5                                 | 1.2 %  |
| 1092 MHTAAR (Other)           | 287.7           | 175.7              | 176.3            | 0.0               | 0.0               | 176.3             | -111.4                              | -38.7 % | 0.6                                  | 0.3 %  |
| 1108 Stat Desig (Other)       | 165.5           | 165.5              | 165.5            | 0.0               | 0.0               | 165.5             | 0.0                                 |         | 0.0                                  |        |
| 1168 Tob ED/CES (DGF)         | 974.6           | 894.2              | 905.8            | 0.0               | 0.0               | 905.8             | -68.8                               | -7.1 %  | 11.6                                 | 1.3 %  |
| 1180 A/D T&P Fd (DGF)         | 474.8           | 474.8              | 474.8            | 0.0               | 0.0               | 474.8             | 0.0                                 |         | 0.0                                  |        |
| 1246 RcdvsmFund (DGF)         | 250.0           | 250.0              | 250.0            | 0.0               | 0.0               | 250.0             | 0.0                                 |         | 0.0                                  |        |
| 1254 MET Fund (DGF)           | 65.0            | 125.0              | 190.0            | 0.0               | 0.0               | 190.0             | 125.0                               | 192.3 % | 65.0                                 | 52.0 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| Perm Full Time                | 60              | 57                 | 57               | 0                 | 0                 | 57                | -3                                  | -5.0 %  | 0                                    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |        |
| Temporary                     | 16              | 16                 | 16               | 0                 | 0                 | 16                | 0                                   |         | 0                                    |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

|                            | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |        | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |       |
|----------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|--------|---|-------|
| <u>Funding Summary</u>     |                               |                                  |                                |                                 |                                 |                                 |  |        |   |       |
| Unrestricted General (UGF) | 10,222.8                      | 9,874.8                          | 9,990.9                        | 0.0                             | 0.0                             | 9,990.9                         | -231.9   | -2.3 % | 116.1   | 1.2 % |
| Designated General (DGF)   | 1,764.4                       | 1,744.0                          | 1,820.6                        | 0.0                             | 0.0                             | 1,820.6                         | 56.2   | 3.2 %  | 76.6  | 4.4 % |
| Other State Funds (Other)  | 1,565.8                       | 1,451.7                          | 1,452.9                        | 0.0                             | 0.0                             | 1,452.9                         | -112.9   | -7.2 % | 1.2   | 0.1 % |
| Federal Receipts (Fed)     | 4,255.0                       | 4,897.1                          | 4,962.9                        | 0.0                             | 0.0                             | 4,962.9                         | 707.9  | 16.6 % | 65.8  | 1.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 8,695.3         | 8,695.3            | 8,695.3          | 0.0               | 0.0               | 8,695.3           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 8,695.3         | 8,695.3            | 8,695.3          | 0.0               | 0.0               | 8,695.3           | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 3,255.0         | 3,255.0            | 3,255.0          | 0.0               | 0.0               | 3,255.0           | 0.0                                | 0.0                                 |
| 1037 GF/MH (UGF)              | 1,728.3         | 1,728.3            | 1,728.3          | 0.0               | 0.0               | 1,728.3           | 0.0                                | 0.0                                 |
| 1180 A/D T&P Fd (DGF)         | 3,712.0         | 3,712.0            | 3,712.0          | 0.0               | 0.0               | 3,712.0           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,728.3         | 1,728.3            | 1,728.3          | 0.0               | 0.0               | 1,728.3           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 3,712.0         | 3,712.0            | 3,712.0          | 0.0               | 0.0               | 3,712.0           | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 3,255.0         | 3,255.0            | 3,255.0          | 0.0               | 0.0               | 3,255.0           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Designated Evaluation and Treatment**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 10,794.8        | 2,794.8            | 2,794.8          | 0.0               | 0.0               | 2,794.8           | -8,000.0 -74.1 %                   | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 10,794.8        | 2,794.8            | 2,794.8          | 0.0               | 0.0               | 2,794.8           | -8,000.0 -74.1 %                   | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1037 GF/MH (UGF)              | 3,794.8         | 2,794.8            | 2,794.8          | 0.0               | 0.0               | 2,794.8           | -1,000.0 -26.4 %                   | 0.0                                 |  |
| 1248 ACHI Fund (DGF)          | 7,000.0         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -7,000.0 -100.0 %                  | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 3,794.8         | 2,794.8            | 2,794.8          | 0.0               | 0.0               | 2,794.8           | -1,000.0 -26.4 %                   | 0.0                                 |  |
| Designated General (DGF)      | 7,000.0         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -7,000.0 -100.0 %                  | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |             |              |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------------|--------------|
| <b>Total</b>                  | <b>1,048.7</b>  | <b>948.6</b>       | <b>969.9</b>     | <b>0.0</b>        | <b>0.0</b>        | <b>969.9</b>      | <b>-78.8</b>                       | <b>-7.5 %</b>                       | <b>21.3</b> | <b>2.2 %</b> |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |             |              |
| 1 Personal Services           | 690.1           | 703.0              | 724.3            | 0.0               | 0.0               | 724.3             | 34.2                               | 5.0 %                               | 21.3        | 3.0 %        |
| 2 Travel                      | 169.6           | 95.5               | 95.5             | 0.0               | 0.0               | 95.5              | -74.1                              | -43.7 %                             | 0.0         |              |
| 3 Services                    | 162.4           | 136.0              | 136.0            | 0.0               | 0.0               | 136.0             | -26.4                              | -16.3 %                             | 0.0         |              |
| 4 Commodities                 | 26.6            | 14.1               | 14.1             | 0.0               | 0.0               | 14.1              | -12.5                              | -47.0 %                             | 0.0         |              |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0         |              |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0         |              |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0         |              |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |             |              |
| 1002 Fed Rcpts (Fed)          | 100.4           | 35.1               | 36.5             | 0.0               | 0.0               | 36.5              | -63.9                              | -63.6 %                             | 1.4         | 4.0 %        |
| 1007 I/A Rcpts (Other)        | 45.0            | 30.5               | 30.5             | 0.0               | 0.0               | 30.5              | -14.5                              | -32.2 %                             | 0.0         |              |
| 1037 GF/MH (UGF)              | 436.7           | 422.4              | 431.7            | 0.0               | 0.0               | 431.7             | -5.0                               | -1.1 %                              | 9.3         | 2.2 %        |
| 1092 MHTAAR (Other)           | 466.6           | 460.6              | 471.2            | 0.0               | 0.0               | 471.2             | 4.6                                | 1.0 %                               | 10.6        | 2.3 %        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |             |              |
| Perm Full Time                | 6               | 6                  | 6                | 0                 | 0                 | 6                 | 0                                  |                                     | 0           |              |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0           |              |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0           |              |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |             |              |
| Unrestricted General (UGF)    | 436.7           | 422.4              | 431.7            | 0.0               | 0.0               | 431.7             | -5.0                               | -1.1 %                              | 9.3         | 2.2 %        |
| Other State Funds (Other)     | 511.6           | 491.1              | 501.7            | 0.0               | 0.0               | 501.7             | -9.9                               | -1.9 %                              | 10.6        | 2.2 %        |
| Federal Receipts (Fed)        | 100.4           | 35.1               | 36.5             | 0.0               | 0.0               | 36.5              | -63.9                              | -63.6 %                             | 1.4         | 4.0 %        |

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Suicide Prevention Council**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 657.7           | 648.4              | 652.5            | -61.7             | 0.0               | 590.8             | -66.9 -10.2 %                      | -57.6 -8.9 %                        |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 107.8           | 107.8              | 111.9            | 0.0               | 0.0               | 111.9             | 4.1 3.8 %                          | 4.1 3.8 %                           |  |
| 2 Travel                      | 33.4            | 24.1               | 24.1             | 0.0               | 0.0               | 24.1              | -9.3 -27.8 %                       | 0.0                                 |  |
| 3 Services                    | 51.3            | 51.3               | 51.3             | 0.0               | 0.0               | 51.3              | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 3.5             | 3.5                | 3.5              | 0.0               | 0.0               | 3.5               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 461.7           | 461.7              | 461.7            | -61.7             | 0.0               | 400.0             | -61.7 -13.4 %                      | -61.7 -13.4 %                       |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1037 GF/MH (UGF)              | 657.7           | 648.4              | 652.5            | -61.7             | 0.0               | 590.8             | -66.9 -10.2 %                      | -57.6 -8.9 %                        |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 657.7           | 648.4              | 652.5            | -61.7             | 0.0               | 590.8             | -66.9 -10.2 %                      | -57.6 -8.9 %                        |  |

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**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Residential Child Care**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|-------|
| <b>Total</b>                  | 3,482.8         | 3,469.5            | 3,478.7          | 0.0               | 0.0               | 3,478.7           | -4.1                               | -0.1 %                              | 9.2 | 0.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1 Personal Services           | 264.8           | 251.5              | 260.7            | 0.0               | 0.0               | 260.7             | -4.1                               | -1.5 %                              | 9.2 | 3.7 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 7 Grants, Benefits            | 3,218.0         | 3,218.0            | 3,218.0          | 0.0               | 0.0               | 3,218.0           | 0.0                                |                                     | 0.0 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1002 Fed Rcpts (Fed)          | 161.3           | 148.0              | 153.0            | 0.0               | 0.0               | 153.0             | -8.3                               | -5.1 %                              | 5.0 | 3.4 % |
| 1004 Gen Fund (UGF)           | 1,064.2         | 1,064.2            | 1,064.4          | 0.0               | 0.0               | 1,064.4           | 0.2                                |                                     | 0.2 |       |
| 1037 GF/MH (UGF)              | 2,257.3         | 2,257.3            | 2,261.3          | 0.0               | 0.0               | 2,261.3           | 4.0                                | 0.2 %                               | 4.0 | 0.2 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Perm Full Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |                                     | 0   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Unrestricted General (UGF)    | 3,321.5         | 3,321.5            | 3,325.7          | 0.0               | 0.0               | 3,325.7           | 4.2                                | 0.1 %                               | 4.2 | 0.1 % |
| Federal Receipts (Fed)        | 161.3           | 148.0              | 153.0            | 0.0               | 0.0               | 153.0             | -8.3                               | -5.1 %                              | 5.0 | 3.4 % |



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**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |              | [6] - [2]<br>20GovAmdT to 20 OpTOTA |              |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------------|-------------------------------------|--------------|
| <b>Total</b>                  | <b>11,875.7</b> | <b>11,799.1</b>    | <b>11,924.2</b>  | <b>0.0</b>        | <b>0.0</b>        | <b>11,924.2</b>   | <b>48.5</b>                        | <b>0.4 %</b> | <b>125.1</b>                        | <b>1.1 %</b> |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |              |                                     |              |
| 1 Personal Services           | 6,506.8         | 6,552.0            | 6,677.1          | 0.0               | 0.0               | 6,677.1           | 170.3                              | 2.6 %        | 125.1                               | 1.9 %        |
| 2 Travel                      | 63.0            | 64.6               | 64.6             | 0.0               | 0.0               | 64.6              | 1.6                                | 2.5 %        | 0.0                                 |              |
| 3 Services                    | 5,216.9         | 5,041.5            | 5,041.5          | 0.0               | 0.0               | 5,041.5           | -175.4                             | -3.4 %       | 0.0                                 |              |
| 4 Commodities                 | 67.0            | 129.0              | 129.0            | 0.0               | 0.0               | 129.0             | 62.0                               | 92.5 %       | 0.0                                 |              |
| 5 Capital Outlay              | 22.0            | 12.0               | 12.0             | 0.0               | 0.0               | 12.0              | -10.0                              | -45.5 %      | 0.0                                 |              |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |              | 0.0                                 |              |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |              | 0.0                                 |              |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |              |                                     |              |
| 1002 Fed Rcpts (Fed)          | 4,469.0         | 4,435.4            | 4,482.0          | 0.0               | 0.0               | 4,482.0           | 13.0                               | 0.3 %        | 46.6                                | 1.1 %        |
| 1003 GF/Match (UGF)           | 2,895.5         | 6,347.5            | 6,354.8          | 0.0               | 0.0               | 6,354.8           | 3,459.3                            | 119.5 %      | 7.3                                 | 0.1 %        |
| 1004 Gen Fund (UGF)           | 4,441.7         | 946.7              | 1,017.9          | 0.0               | 0.0               | 1,017.9           | -3,423.8                           | -77.1 %      | 71.2                                | 7.5 %        |
| 1037 GF/MH (UGF)              | 69.5            | 69.5               | 69.5             | 0.0               | 0.0               | 69.5              | 0.0                                |              | 0.0                                 |              |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |              |                                     |              |
| Perm Full Time                | 57              | 58                 | 58               | 0                 | 0                 | 58                | 1                                  | 1.8 %        | 0                                   |              |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |              | 0                                   |              |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |              | 0                                   |              |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |              |                                     |              |
| Unrestricted General (UGF)    | 7,406.7         | 7,363.7            | 7,442.2          | 0.0               | 0.0               | 7,442.2           | 35.5                               | 0.5 %        | 78.5                                | 1.1 %        |
| Federal Receipts (Fed)        | 4,469.0         | 4,435.4            | 4,482.0          | 0.0               | 0.0               | 4,482.0           | 13.0                               | 0.3 %        | 46.6                                | 1.1 %        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 1,776.2                | 1,776.2                   | 1,776.2                 | 0.0                      | 0.0                      | 1,776.2                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 327.2                  | 327.2                     | 327.2                   | 0.0                      | 0.0                      | 327.2                    | 0.0                                       | 0.0  |
| 3 Services                    | 1,449.0                | 1,449.0                   | 1,449.0                 | 0.0                      | 0.0                      | 1,449.0                  | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1002 Fed Rcpts (Fed)          | 874.0                  | 874.0                     | 874.0                   | 0.0                      | 0.0                      | 874.0                    | 0.0                                       | 0.0  |
| 1003 GF/Match (UGF)           | 803.3                  | 803.3                     | 803.3                   | 0.0                      | 0.0                      | 803.3                    | 0.0                                       | 0.0  |
| 1004 Gen Fund (UGF)           | 98.9                   | 98.9                      | 98.9                    | 0.0                      | 0.0                      | 98.9                     | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 902.2                  | 902.2                     | 902.2                   | 0.0                      | 0.0                      | 902.2                    | 0.0                                       | 0.0  |
| Federal Receipts (Fed)        | 874.0                  | 874.0                     | 874.0                   | 0.0                      | 0.0                      | 874.0                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 65,867.9        | 66,949.0           | 68,540.1         | 0.0               | 0.0               | 68,540.1          | 2,672.2                            | 4.1 %   | 1,591.1                             | 2.4 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 52,305.7        | 53,571.2           | 55,162.3         | 0.0               | 0.0               | 55,162.3          | 2,856.6                            | 5.5 %   | 1,591.1                             | 3.0 % |
| 2 Travel                      | 761.0           | 761.0              | 761.0            | 0.0               | 0.0               | 761.0             | 0.0                                |         | 0.0                                 |       |
| 3 Services                    | 12,273.7        | 12,273.7           | 12,273.7         | 0.0               | 0.0               | 12,273.7          | 0.0                                |         | 0.0                                 |       |
| 4 Commodities                 | 400.0           | 265.6              | 265.6            | 0.0               | 0.0               | 265.6             | -134.4                             | -33.6 % | 0.0                                 |       |
| 5 Capital Outlay              | 127.5           | 77.5               | 77.5             | 0.0               | 0.0               | 77.5              | -50.0                              | -39.2 % | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1002 Fed Rcpts (Fed)          | 23,699.5        | 24,502.7           | 25,079.8         | 0.0               | 0.0               | 25,079.8          | 1,380.3                            | 5.8 %   | 577.1                               | 2.4 % |
| 1003 GF/Match (UGF)           | 4,778.3         | 4,778.3            | 4,800.9          | 0.0               | 0.0               | 4,800.9           | 22.6                               | 0.5 %   | 22.6                                | 0.5 % |
| 1004 Gen Fund (UGF)           | 37,166.3        | 37,444.2           | 38,433.1         | 0.0               | 0.0               | 38,433.1          | 1,266.8                            | 3.4 %   | 988.9                               | 2.6 % |
| 1007 I/A Rcpts (Other)        | 75.3            | 75.3               | 77.8             | 0.0               | 0.0               | 77.8              | 2.5                                | 3.3 %   | 2.5                                 | 3.3 % |
| 1037 GF/MH (UGF)              | 148.5           | 148.5              | 148.5            | 0.0               | 0.0               | 148.5             | 0.0                                |         | 0.0                                 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 529             | 528                | 528              | 0                 | 0                 | 528               | -1                                 | -0.2 %  | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Unrestricted General (UGF)    | 42,093.1        | 42,371.0           | 43,382.5         | 0.0               | 0.0               | 43,382.5          | 1,289.4                            | 3.1 %   | 1,011.5                             | 2.4 % |
| Other State Funds (Other)     | 75.3            | 75.3               | 77.8             | 0.0               | 0.0               | 77.8              | 2.5                                | 3.3 %   | 2.5                                 | 3.3 % |
| Federal Receipts (Fed)        | 23,699.5        | 24,502.7           | 25,079.8         | 0.0               | 0.0               | 25,079.8          | 1,380.3                            | 5.8 %   | 577.1                               | 2.4 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Family Preservation**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 17,325.1        | 17,325.1           | 17,325.1         | 73.3              | 0.0               | 17,398.4          | 73.3                               | 0.4 %                               | 73.3 | 0.4 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 2 Travel                      | 52.1            | 52.1               | 52.1             | 0.0               | 0.0               | 52.1              | 0.0                                |                                     | 0.0  |        |
| 3 Services                    | 3,473.5         | 3,892.2            | 3,892.2          | 73.3              | 0.0               | 3,965.5           | 492.0                              | 14.2 %                              | 73.3 | 1.9 %  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 13,799.5        | 13,380.8           | 13,380.8         | 0.0               | 0.0               | 13,380.8          | -418.7                             | -3.0 %                              | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1002 Fed Rcpts (Fed)          | 9,592.8         | 9,592.8            | 9,592.8          | 0.0               | 0.0               | 9,592.8           | 0.0                                |                                     | 0.0  |        |
| 1003 GF/Match (UGF)           | 215.5           | 215.5              | 215.5            | 0.0               | 0.0               | 215.5             | 0.0                                |                                     | 0.0  |        |
| 1004 Gen Fund (UGF)           | 2,744.9         | 2,744.9            | 2,744.9          | 0.0               | 0.0               | 2,744.9           | 0.0                                |                                     | 0.0  |        |
| 1007 I/A Rcpts (Other)        | 4,045.9         | 4,045.9            | 4,045.9          | 0.0               | 0.0               | 4,045.9           | 0.0                                |                                     | 0.0  |        |
| 1037 GF/MH (UGF)              | 726.0           | 726.0              | 726.0            | 0.0               | 0.0               | 726.0             | 0.0                                |                                     | 0.0  |        |
| 1169 PCE Endow (DGF)          | 0.0             | 0.0                | 0.0              | 73.3              | 0.0               | 73.3              | 73.3                               | >999 %                              | 73.3 | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Unrestricted General (UGF)    | 3,686.4         | 3,686.4            | 3,686.4          | 0.0               | 0.0               | 3,686.4           | 0.0                                |                                     | 0.0  |        |
| Designated General (DGF)      | 0.0             | 0.0                | 0.0              | 73.3              | 0.0               | 73.3              | 73.3                               | >999 %                              | 73.3 | >999 % |
| Other State Funds (Other)     | 4,045.9         | 4,045.9            | 4,045.9          | 0.0               | 0.0               | 4,045.9           | 0.0                                |                                     | 0.0  |        |
| Federal Receipts (Fed)        | 9,592.8         | 9,592.8            | 9,592.8          | 0.0               | 0.0               | 9,592.8           | 0.0                                |                                     | 0.0  |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 20,151.4        | 20,151.4           | 20,151.4         | 0.0               | 0.0               | 20,151.4          | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 202.5           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -202.5 -100.0 %                    | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 19,948.9        | 20,151.4           | 20,151.4         | 0.0               | 0.0               | 20,151.4          | 202.5 1.0 %                        | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 7,218.1         | 7,218.1            | 7,218.1          | 0.0               | 0.0               | 7,218.1           | 0.0                                | 0.0                                 |
| 1003 GF/Match (UGF)           | 4,322.3         | 4,322.3            | 4,322.3          | 0.0               | 0.0               | 4,322.3           | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 3,011.0         | 3,011.0            | 3,011.0          | 0.0               | 0.0               | 3,011.0           | 0.0                                | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 5,600.0         | 5,600.0            | 5,600.0          | 0.0               | 0.0               | 5,600.0           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 7,333.3         | 7,333.3            | 7,333.3          | 0.0               | 0.0               | 7,333.3           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 5,600.0         | 5,600.0            | 5,600.0          | 0.0               | 0.0               | 5,600.0           | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 7,218.1         | 7,218.1            | 7,218.1          | 0.0               | 0.0               | 7,218.1           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,406.1         | 1,406.1            | 1,406.1          | 0.0               | 0.0               | 1,406.1           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 1,406.1         | 1,406.1            | 1,406.1          | 0.0               | 0.0               | 1,406.1           | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 368.5           | 368.5              | 368.5            | 0.0               | 0.0               | 368.5             | 0.0                                | 0.0                                 |
| 1003 GF/Match (UGF)           | 537.6           | 537.6              | 537.6            | 0.0               | 0.0               | 537.6             | 0.0                                | 0.0                                 |
| 1037 GF/MH (UGF)              | 500.0           | 500.0              | 500.0            | 0.0               | 0.0               | 500.0             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,037.6         | 1,037.6            | 1,037.6          | 0.0               | 0.0               | 1,037.6           | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 368.5           | 368.5              | 368.5            | 0.0               | 0.0               | 368.5             | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 11,711.3        | 11,011.3           | 11,011.3         | 0.0               | 0.0               | 11,011.3          | -700.0                             | -6.0 %  | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |
| 2 Travel                      | 0.3             | 0.3                | 0.3              | 0.0               | 0.0               | 0.3               | 0.0                                |         | 0.0                                 |
| 3 Services                    | 927.5           | 927.5              | 927.5            | 0.0               | 0.0               | 927.5             | 0.0                                |         | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |
| 7 Grants, Benefits            | 10,783.5        | 10,083.5           | 10,083.5         | 0.0               | 0.0               | 10,083.5          | -700.0                             | -6.5 %  | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |
| 1002 Fed Rcpts (Fed)          | 1,232.1         | 532.1              | 532.1            | 0.0               | 0.0               | 532.1             | -700.0                             | -56.8 % | 0.0                                 |
| 1003 GF/Match (UGF)           | 3,158.9         | 658.9              | 658.9            | 0.0               | 0.0               | 658.9             | -2,500.0                           | -79.1 % | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,572.4         | 5,072.4            | 5,072.4          | 0.0               | 0.0               | 5,072.4           | 2,500.0                            | 97.2 %  | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 4,000.0         | 4,000.0            | 4,000.0          | 0.0               | 0.0               | 4,000.0           | 0.0                                |         | 0.0                                 |
| 1037 GF/MH (UGF)              | 747.9           | 747.9              | 747.9            | 0.0               | 0.0               | 747.9             | 0.0                                |         | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |
| Unrestricted General (UGF)    | 6,479.2         | 6,479.2            | 6,479.2          | 0.0               | 0.0               | 6,479.2           | 0.0                                |         | 0.0                                 |
| Other State Funds (Other)     | 4,000.0         | 4,000.0            | 4,000.0          | 0.0               | 0.0               | 4,000.0           | 0.0                                |         | 0.0                                 |
| Federal Receipts (Fed)        | 1,232.1         | 532.1              | 532.1            | 0.0               | 0.0               | 532.1             | -700.0                             | -56.8 % | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 37,045.5               | 37,045.5                  | 37,045.5                | 0.0                      | 0.0                      | 37,045.5                 | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 177.7                  | 177.7                     | 177.7                   | 0.0                      | 0.0                      | 177.7                    | 0.0                                       | 0.0  |
| 4 Commodities                 | 31.6                   | 31.6                      | 31.6                    | 0.0                      | 0.0                      | 31.6                     | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 36,836.2               | 36,836.2                  | 36,836.2                | 0.0                      | 0.0                      | 36,836.2                 | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1002 Fed Rcpts (Fed)          | 15,484.3               | 15,484.3                  | 15,484.3                | 0.0                      | 0.0                      | 15,484.3                 | 0.0                                       | 0.0  |
| 1003 GF/Match (UGF)           | 12,933.0               | 14,533.0                  | 14,533.0                | 0.0                      | 0.0                      | 14,533.0                 | 1,600.0 12.4 %                            | 0.0  |
| 1004 Gen Fund (UGF)           | 8,628.2                | 7,028.2                   | 7,028.2                 | 0.0                      | 0.0                      | 7,028.2                  | -1,600.0 -18.5 %                          | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 21,561.2               | 21,561.2                  | 21,561.2                | 0.0                      | 0.0                      | 21,561.2                 | 0.0                                       | 0.0  |
| Federal Receipts (Fed)        | 15,484.3               | 15,484.3                  | 15,484.3                | 0.0                      | 0.0                      | 15,484.3                 | 0.0                                       | 0.0  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| <b>Total</b>                  | 153.9                         | 153.9                            | 153.9                          | 0.0                             | 0.0                             | 153.9                           | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 7 Grants, Benefits            | 153.9                         | 153.9                            | 153.9                          | 0.0                             | 0.0                             | 153.9                           | 0.0  | 0.0   |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1004 Gen Fund (UGF)           | 153.9                         | 153.9                            | 153.9                          | 0.0                             | 0.0                             | 153.9                           | 0.0  | 0.0   |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Unrestricted General (UGF)    | 153.9                         | 153.9                            | 153.9                          | 0.0                             | 0.0                             | 153.9                           | 0.0  | 0.0   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |         |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|---------|-------|
| <b>Total</b>                  | 2,183.9         | 2,120.7            | 2,170.0          | 0.0               | 0.0               | 2,170.0           | -13.9                               | 49.3                                 | -0.6 %  | 2.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |         |       |
| 1 Personal Services           | 1,539.0         | 1,539.0            | 1,588.3          | 0.0               | 0.0               | 1,588.3           | 49.3                                | 49.3                                 | 3.2 %   | 3.2 % |
| 2 Travel                      | 145.3           | 82.1               | 82.1             | 0.0               | 0.0               | 82.1              | -63.2                               | 0.0                                  | -43.5 % |       |
| 3 Services                    | 489.6           | 489.6              | 489.6            | 0.0               | 0.0               | 489.6             | 0.0                                 | 0.0                                  |         |       |
| 4 Commodities                 | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                 | 0.0                                  |         |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |         |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |         |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |         |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |         |       |
| 1002 Fed Rcpts (Fed)          | 1,363.1         | 1,316.8            | 1,352.5          | 0.0               | 0.0               | 1,352.5           | -10.6                               | 35.7                                 | -0.8 %  | 2.7 % |
| 1003 GF/Match (UGF)           | 450.0           | 443.7              | 452.7            | 0.0               | 0.0               | 452.7             | 2.7                                 | 9.0                                  | 0.6 %   | 2.0 % |
| 1004 Gen Fund (UGF)           | 81.5            | 81.5               | 81.8             | 0.0               | 0.0               | 81.8              | 0.3                                 | 0.3                                  | 0.4 %   | 0.4 % |
| 1005 GF/Prgm (DGF)            | 189.3           | 178.7              | 183.0            | 0.0               | 0.0               | 183.0             | -6.3                                | 4.3                                  | -3.3 %  | 2.4 % |
| 1108 Stat Desig (Other)       | 100.0           | 100.0              | 100.0            | 0.0               | 0.0               | 100.0             | 0.0                                 | 0.0                                  |         |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |         |       |
| Perm Full Time                | 13              | 13                 | 13               | 0                 | 0                 | 13                | 0                                   | 0                                    |         |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |         |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |         |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |         |       |
| Unrestricted General (UGF)    | 531.5           | 525.2              | 534.5            | 0.0               | 0.0               | 534.5             | 3.0                                 | 9.3                                  | 0.6 %   | 1.8 % |
| Designated General (DGF)      | 189.3           | 178.7              | 183.0            | 0.0               | 0.0               | 183.0             | -6.3                                | 4.3                                  | -3.3 %  | 2.4 % |
| Other State Funds (Other)     | 100.0           | 100.0              | 100.0            | 0.0               | 0.0               | 100.0             | 0.0                                 | 0.0                                  |         |       |
| Federal Receipts (Fed)        | 1,363.1         | 1,316.8            | 1,352.5          | 0.0               | 0.0               | 1,352.5           | -10.6                               | 35.7                                 | -0.8 %  | 2.7 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Residential Licensing**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20 GovAmdT to 20 OpTOTAL |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------------------------------------|------|-------|
| <b>Total</b>                  | 4,605.1         | 4,591.5            | 4,661.6          | 0.0               | 0.0               | 4,661.6           | 56.5                                | 1.2 %                                 | 70.1 | 1.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                       |      |       |
| 1 Personal Services           | 2,272.8         | 2,272.8            | 2,342.9          | 0.0               | 0.0               | 2,342.9           | 70.1                                | 3.1 %                                 | 70.1 | 3.1 % |
| 2 Travel                      | 84.4            | 70.8               | 70.8             | 0.0               | 0.0               | 70.8              | -13.6                               | -16.1 %                               | 0.0  |       |
| 3 Services                    | 2,178.3         | 2,178.3            | 2,178.3          | 0.0               | 0.0               | 2,178.3           | 0.0                                 |                                       | 0.0  |       |
| 4 Commodities                 | 69.6            | 69.6               | 69.6             | 0.0               | 0.0               | 69.6              | 0.0                                 |                                       | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                       | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                       | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                       | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                       |      |       |
| 1002 Fed Rcpts (Fed)          | 1,336.6         | 1,330.0            | 1,352.2          | 0.0               | 0.0               | 1,352.2           | 15.6                                | 1.2 %                                 | 22.2 | 1.7 % |
| 1003 GF/Match (UGF)           | 777.2           | 770.6              | 792.1            | 0.0               | 0.0               | 792.1             | 14.9                                | 1.9 %                                 | 21.5 | 2.8 % |
| 1004 Gen Fund (UGF)           | 245.7           | 245.3              | 250.7            | 0.0               | 0.0               | 250.7             | 5.0                                 | 2.0 %                                 | 5.4  | 2.2 % |
| 1005 GF/Prgm (DGF)            | 1,750.3         | 1,750.3            | 1,767.8          | 0.0               | 0.0               | 1,767.8           | 17.5                                | 1.0 %                                 | 17.5 | 1.0 % |
| 1007 I/A Rcpts (Other)        | 363.0           | 363.0              | 363.0            | 0.0               | 0.0               | 363.0             | 0.0                                 |                                       | 0.0  |       |
| 1037 GF/MH (UGF)              | 132.3           | 132.3              | 135.8            | 0.0               | 0.0               | 135.8             | 3.5                                 | 2.6 %                                 | 3.5  | 2.6 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                       |      |       |
| Perm Full Time                | 24              | 24                 | 24               | 0                 | 0                 | 24                | 0                                   |                                       | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                       | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                       | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                       |      |       |
| Unrestricted General (UGF)    | 1,155.2         | 1,148.2            | 1,178.6          | 0.0               | 0.0               | 1,178.6           | 23.4                                | 2.0 %                                 | 30.4 | 2.6 % |
| Designated General (DGF)      | 1,750.3         | 1,750.3            | 1,767.8          | 0.0               | 0.0               | 1,767.8           | 17.5                                | 1.0 %                                 | 17.5 | 1.0 % |
| Other State Funds (Other)     | 363.0           | 363.0              | 363.0            | 0.0               | 0.0               | 363.0             | 0.0                                 |                                       | 0.0  |       |
| Federal Receipts (Fed)        | 1,336.6         | 1,330.0            | 1,352.2          | 0.0               | 0.0               | 1,352.2           | 15.6                                | 1.2 %                                 | 22.2 | 1.7 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Medical Assistance Administration**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 12,401.3        | 11,907.2           | 12,130.2         | 0.0               | 0.0               | 12,130.2          | -271.1                             | -2.2 %                              | 223.0 | 1.9 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 8,458.0         | 8,258.9            | 8,481.9          | 0.0               | 0.0               | 8,481.9           | 23.9                               | 0.3 %                               | 223.0 | 2.7 %  |
| 2 Travel                      | 38.6            | 18.6               | 18.6             | 0.0               | 0.0               | 18.6              | -20.0                              | -51.8 %                             | 0.0   |        |
| 3 Services                    | 3,713.7         | 3,438.7            | 3,438.7          | 0.0               | 0.0               | 3,438.7           | -275.0                             | -7.4 %                              | 0.0   |        |
| 4 Commodities                 | 160.0           | 160.0              | 160.0            | 0.0               | 0.0               | 160.0             | 0.0                                |                                     | 0.0   |        |
| 5 Capital Outlay              | 31.0            | 31.0               | 31.0             | 0.0               | 0.0               | 31.0              | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1002 Fed Rcpts (Fed)          | 6,424.3         | 6,233.0            | 6,340.4          | 0.0               | 0.0               | 6,340.4           | -83.9                              | -1.3 %                              | 107.4 | 1.7 %  |
| 1003 GF/Match (UGF)           | 4,142.9         | 4,132.3            | 4,231.6          | 0.0               | 0.0               | 4,231.6           | 88.7                               | 2.1 %                               | 99.3  | 2.4 %  |
| 1004 Gen Fund (UGF)           | 1,147.5         | 1,147.5            | 1,147.8          | 0.0               | 0.0               | 1,147.8           | 0.3                                |                                     | 0.3   |        |
| 1007 I/A Rcpts (Other)        | 93.4            | 93.4               | 93.4             | 0.0               | 0.0               | 93.4              | 0.0                                |                                     | 0.0   |        |
| 1061 CIP Rcpts (Other)        | 301.0           | 301.0              | 309.1            | 0.0               | 0.0               | 309.1             | 8.1                                | 2.7 %                               | 8.1   | 2.7 %  |
| 1092 MHTAAR (Other)           | 292.2           | 0.0                | 7.9              | 0.0               | 0.0               | 7.9               | -284.3                             | -97.3 %                             | 7.9   | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 71              | 71                 | 71               | 0                 | 0                 | 71                | 0                                  |                                     | 0     |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 4               | 0                  | 0                | 0                 | 0                 | 0                 | -4                                 | -100.0 %                            | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 5,290.4         | 5,279.8            | 5,379.4          | 0.0               | 0.0               | 5,379.4           | 89.0                               | 1.7 %                               | 99.6  | 1.9 %  |
| Other State Funds (Other)     | 686.6           | 394.4              | 410.4            | 0.0               | 0.0               | 410.4             | -276.2                             | -40.2 %                             | 16.0  | 4.1 %  |
| Federal Receipts (Fed)        | 6,424.3         | 6,233.0            | 6,340.4          | 0.0               | 0.0               | 6,340.4           | -83.9                              | -1.3 %                              | 107.4 | 1.7 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Rate Review**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|------|-------|
| <b>Total</b>                  | 2,687.5         | 2,684.7            | 2,741.6          | 0.0               | 0.0               | 2,741.6           | 54.1                                | 2.0 %                                | 56.9 | 2.1 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |      |       |
| 1 Personal Services           | 1,947.3         | 1,947.3            | 2,004.2          | 0.0               | 0.0               | 2,004.2           | 56.9                                | 2.9 %                                | 56.9 | 2.9 % |
| 2 Travel                      | 43.2            | 40.4               | 40.4             | 0.0               | 0.0               | 40.4              | -2.8                                | -6.5 %                               | 0.0  |       |
| 3 Services                    | 636.2           | 636.2              | 636.2            | 0.0               | 0.0               | 636.2             | 0.0                                 |                                      | 0.0  |       |
| 4 Commodities                 | 55.4            | 55.4               | 55.4             | 0.0               | 0.0               | 55.4              | 0.0                                 |                                      | 0.0  |       |
| 5 Capital Outlay              | 5.4             | 5.4                | 5.4              | 0.0               | 0.0               | 5.4               | 0.0                                 |                                      | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |      |       |
| 1002 Fed Rcpts (Fed)          | 1,352.3         | 1,350.9            | 1,379.6          | 0.0               | 0.0               | 1,379.6           | 27.3                                | 2.0 %                                | 28.7 | 2.1 % |
| 1003 GF/Match (UGF)           | 993.1           | 991.7              | 1,014.9          | 0.0               | 0.0               | 1,014.9           | 21.8                                | 2.2 %                                | 23.2 | 2.3 % |
| 1004 Gen Fund (UGF)           | 139.7           | 139.7              | 144.7            | 0.0               | 0.0               | 144.7             | 5.0                                 | 3.6 %                                | 5.0  | 3.6 % |
| 1005 GF/Prgm (DGF)            | 142.4           | 142.4              | 142.4            | 0.0               | 0.0               | 142.4             | 0.0                                 |                                      | 0.0  |       |
| 1007 I/A Rcpts (Other)        | 60.0            | 60.0               | 60.0             | 0.0               | 0.0               | 60.0              | 0.0                                 |                                      | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |      |       |
| Perm Full Time                | 15              | 15                 | 15               | 0                 | 0                 | 15                | 0                                   |                                      | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |      |       |
| Unrestricted General (UGF)    | 1,132.8         | 1,131.4            | 1,159.6          | 0.0               | 0.0               | 1,159.6           | 26.8                                | 2.4 %                                | 28.2 | 2.5 % |
| Designated General (DGF)      | 142.4           | 142.4              | 142.4            | 0.0               | 0.0               | 142.4             | 0.0                                 |                                      | 0.0  |       |
| Other State Funds (Other)     | 60.0            | 60.0               | 60.0             | 0.0               | 0.0               | 60.0              | 0.0                                 |                                      | 0.0  |       |
| Federal Receipts (Fed)        | 1,352.3         | 1,350.9            | 1,379.6          | 0.0               | 0.0               | 1,379.6           | 27.3                                | 2.0 %                                | 28.7 | 2.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 17,968.9        | 17,968.9           | 18,569.6         | 0.0               | 0.0               | 18,569.6          | 600.7                              | 3.3 %                               | 600.7 | 3.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 15,691.7        | 15,691.7           | 16,292.4         | 0.0               | 0.0               | 16,292.4          | 600.7                              | 3.8 %                               | 600.7 | 3.8 % |
| 2 Travel                      | 3.1             | 3.1                | 3.1              | 0.0               | 0.0               | 3.1               | 0.0                                |                                     | 0.0   |       |
| 3 Services                    | 1,400.0         | 1,400.0            | 1,400.0          | 0.0               | 0.0               | 1,400.0           | 0.0                                |                                     | 0.0   |       |
| 4 Commodities                 | 747.7           | 747.7              | 747.7            | 0.0               | 0.0               | 747.7             | 0.0                                |                                     | 0.0   |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 126.4           | 126.4              | 126.4            | 0.0               | 0.0               | 126.4             | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1002 Fed Rcpts (Fed)          | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                |                                     | 0.0   |       |
| 1004 Gen Fund (UGF)           | 16,566.0        | 16,566.0           | 17,139.1         | 0.0               | 0.0               | 17,139.1          | 573.1                              | 3.5 %                               | 573.1 | 3.5 % |
| 1007 I/A Rcpts (Other)        | 582.9           | 582.9              | 589.2            | 0.0               | 0.0               | 589.2             | 6.3                                | 1.1 %                               | 6.3   | 1.1 % |
| 1037 GF/MH (UGF)              | 746.6           | 746.6              | 767.9            | 0.0               | 0.0               | 767.9             | 21.3                               | 2.9 %                               | 21.3  | 2.9 % |
| 1108 Stat Desig (Other)       | 53.4            | 53.4               | 53.4             | 0.0               | 0.0               | 53.4              | 0.0                                |                                     | 0.0   |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 156             | 156                | 156              | 0                 | 0                 | 156               | 0                                  |                                     | 0     |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |                                     | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Unrestricted General (UGF)    | 17,312.6        | 17,312.6           | 17,907.0         | 0.0               | 0.0               | 17,907.0          | 594.4                              | 3.4 %                               | 594.4 | 3.4 % |
| Other State Funds (Other)     | 636.3           | 636.3              | 642.6            | 0.0               | 0.0               | 642.6             | 6.3                                | 1.0 %                               | 6.3   | 1.0 % |
| Federal Receipts (Fed)        | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                |                                     | 0.0   |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 2,409.0         | 2,409.0            | 2,504.2          | 0.0               | 0.0               | 2,504.2           | 95.2                               | 4.0 %                               | 95.2 | 4.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 2,062.2         | 2,092.1            | 2,187.3          | 0.0               | 0.0               | 2,187.3           | 125.1                              | 6.1 %                               | 95.2 | 4.6 % |
| 2 Travel                      | 3.2             | 3.2                | 3.2              | 0.0               | 0.0               | 3.2               | 0.0                                |                                     | 0.0  |       |
| 3 Services                    | 177.0           | 177.0              | 177.0            | 0.0               | 0.0               | 177.0             | 0.0                                |                                     | 0.0  |       |
| 4 Commodities                 | 156.2           | 126.3              | 126.3            | 0.0               | 0.0               | 126.3             | -29.9                              | -19.1 %                             | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 10.4            | 10.4               | 10.4             | 0.0               | 0.0               | 10.4              | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1002 Fed Rcpts (Fed)          | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |                                     | 0.0  |       |
| 1004 Gen Fund (UGF)           | 2,354.0         | 2,354.0            | 2,449.2          | 0.0               | 0.0               | 2,449.2           | 95.2                               | 4.0 %                               | 95.2 | 4.0 % |
| 1007 I/A Rcpts (Other)        | 45.0            | 45.0               | 45.0             | 0.0               | 0.0               | 45.0              | 0.0                                |                                     | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 20              | 20                 | 20               | 0                 | 0                 | 20                | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 2,354.0         | 2,354.0            | 2,449.2          | 0.0               | 0.0               | 2,449.2           | 95.2                               | 4.0 %                               | 95.2 | 4.0 % |
| Other State Funds (Other)     | 45.0            | 45.0               | 45.0             | 0.0               | 0.0               | 45.0              | 0.0                                |                                     | 0.0  |       |
| Federal Receipts (Fed)        | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |                                     | 0.0  |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Kenai Peninsula Youth Facility**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |       | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------|-------------------------------------|-------|
| <b>Total</b>                  | 2,137.5         | 2,137.5            | 2,211.3          | 0.0               | 0.0               | 2,211.3           | 73.8                               | 3.5 % | 73.8                                | 3.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| 1 Personal Services           | 1,815.8         | 1,815.8            | 1,889.6          | 0.0               | 0.0               | 1,889.6           | 73.8                               | 4.1 % | 73.8                                | 4.1 % |
| 2 Travel                      | 13.8            | 13.8               | 13.8             | 0.0               | 0.0               | 13.8              | 0.0                                |       | 0.0                                 |       |
| 3 Services                    | 164.0           | 164.0              | 164.0            | 0.0               | 0.0               | 164.0             | 0.0                                |       | 0.0                                 |       |
| 4 Commodities                 | 136.1           | 136.1              | 136.1            | 0.0               | 0.0               | 136.1             | 0.0                                |       | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |       |
| 7 Grants, Benefits            | 7.8             | 7.8                | 7.8              | 0.0               | 0.0               | 7.8               | 0.0                                |       | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| 1002 Fed Rcpts (Fed)          | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |       | 0.0                                 |       |
| 1004 Gen Fund (UGF)           | 2,097.5         | 2,097.5            | 2,171.3          | 0.0               | 0.0               | 2,171.3           | 73.8                               | 3.5 % | 73.8                                | 3.5 % |
| 1007 I/A Rcpts (Other)        | 30.0            | 30.0               | 30.0             | 0.0               | 0.0               | 30.0              | 0.0                                |       | 0.0                                 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| Perm Full Time                | 17              | 17                 | 17               | 0                 | 0                 | 17                | 0                                  |       | 0                                   |       |
| Perm Part Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |       | 0                                   |       |
| Temporary                     | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |       | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| Unrestricted General (UGF)    | 2,097.5         | 2,097.5            | 2,171.3          | 0.0               | 0.0               | 2,171.3           | 73.8                               | 3.5 % | 73.8                                | 3.5 % |
| Other State Funds (Other)     | 30.0            | 30.0               | 30.0             | 0.0               | 0.0               | 30.0              | 0.0                                |       | 0.0                                 |       |
| Federal Receipts (Fed)        | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |       | 0.0                                 |       |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |              |              |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--------------|--------------|
| <b>Total</b>                  | <b>4,845.7</b>  | <b>4,845.7</b>     | <b>5,017.9</b>   | <b>0.0</b>        | <b>0.0</b>        | <b>5,017.9</b>    | <b>172.2</b>                       | <b>3.6 %</b>                        | <b>172.2</b> | <b>3.6 %</b> |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| 1 Personal Services           | 3,978.3         | 3,978.3            | 4,150.5          | 0.0               | 0.0               | 4,150.5           | 172.2                              | 4.3 %                               | 172.2        | 4.3 %        |
| 2 Travel                      | 4.6             | 4.6                | 4.6              | 0.0               | 0.0               | 4.6               | 0.0                                |                                     | 0.0          |              |
| 3 Services                    | 461.0           | 461.0              | 461.0            | 0.0               | 0.0               | 461.0             | 0.0                                |                                     | 0.0          |              |
| 4 Commodities                 | 376.0           | 376.0              | 376.0            | 0.0               | 0.0               | 376.0             | 0.0                                |                                     | 0.0          |              |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0          |              |
| 7 Grants, Benefits            | 25.8            | 25.8               | 25.8             | 0.0               | 0.0               | 25.8              | 0.0                                |                                     | 0.0          |              |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0          |              |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| 1002 Fed Rcpts (Fed)          | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |                                     | 0.0          |              |
| 1004 Gen Fund (UGF)           | 4,643.6         | 4,643.6            | 4,812.2          | 0.0               | 0.0               | 4,812.2           | 168.6                              | 3.6 %                               | 168.6        | 3.6 %        |
| 1007 I/A Rcpts (Other)        | 74.8            | 74.8               | 74.8             | 0.0               | 0.0               | 74.8              | 0.0                                |                                     | 0.0          |              |
| 1037 GF/MH (UGF)              | 117.3           | 117.3              | 120.9            | 0.0               | 0.0               | 120.9             | 3.6                                | 3.1 %                               | 3.6          | 3.1 %        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| Perm Full Time                | 39              | 39                 | 39               | 0                 | 0                 | 39                | 0                                  |                                     | 0            |              |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0            |              |
| Temporary                     | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |                                     | 0            |              |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| Unrestricted General (UGF)    | 4,760.9         | 4,760.9            | 4,933.1          | 0.0               | 0.0               | 4,933.1           | 172.2                              | 3.6 %                               | 172.2        | 3.6 %        |
| Other State Funds (Other)     | 74.8            | 74.8               | 74.8             | 0.0               | 0.0               | 74.8              | 0.0                                |                                     | 0.0          |              |
| Federal Receipts (Fed)        | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |                                     | 0.0          |              |

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 5,006.8         | 5,006.8            | 5,179.7          | 0.0               | 0.0               | 5,179.7           | 172.9                              | 3.5 %   | 172.9                               | 3.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 4,497.4         | 4,554.4            | 4,727.3          | 0.0               | 0.0               | 4,727.3           | 229.9                              | 5.1 %   | 172.9                               | 3.8 % |
| 2 Travel                      | 3.1             | 3.1                | 3.1              | 0.0               | 0.0               | 3.1               | 0.0                                |         | 0.0                                 |       |
| 3 Services                    | 347.8           | 290.8              | 290.8            | 0.0               | 0.0               | 290.8             | -57.0                              | -16.4 % | 0.0                                 |       |
| 4 Commodities                 | 136.6           | 136.6              | 136.6            | 0.0               | 0.0               | 136.6             | 0.0                                |         | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 21.9            | 21.9               | 21.9             | 0.0               | 0.0               | 21.9              | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1002 Fed Rcpts (Fed)          | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |         | 0.0                                 |       |
| 1004 Gen Fund (UGF)           | 4,932.5         | 4,932.5            | 5,103.2          | 0.0               | 0.0               | 5,103.2           | 170.7                              | 3.5 %   | 170.7                               | 3.5 % |
| 1037 GF/MH (UGF)              | 64.3            | 64.3               | 66.5             | 0.0               | 0.0               | 66.5              | 2.2                                | 3.4 %   | 2.2                                 | 3.4 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 33              | 33                 | 33               | 0                 | 0                 | 33                | 0                                  |         | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| Temporary                     | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Unrestricted General (UGF)    | 4,996.8         | 4,996.8            | 5,169.7          | 0.0               | 0.0               | 5,169.7           | 172.9                              | 3.5 %   | 172.9                               | 3.5 % |
| Other State Funds (Other)     | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| Federal Receipts (Fed)        | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |         | 0.0                                 |       |

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**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Nome Youth Facility**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [1]<br>% | [6] - [2]<br>20GovAmdT to 20 OpTOTAL | [6] - [2]<br>% |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|----------------|--------------------------------------|----------------|
| <b>Total</b>                  | 2,684.4         | 684.4              | 2,784.3          | 0.0               | 0.0               | 2,784.3           | 99.9                                | 3.7 %          | 2,099.9                              | 306.8 %        |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                |                                      |                |
| 1 Personal Services           | 2,328.9         | 153.9              | 2,253.8          | 0.0               | 0.0               | 2,253.8           | -75.1                               | -3.2 %         | 2,099.9                              | >999 %         |
| 2 Travel                      | 9.4             | 184.4              | 184.4            | 0.0               | 0.0               | 184.4             | 175.0                               | >999 %         | 0.0                                  |                |
| 3 Services                    | 228.4           | 228.4              | 228.4            | 0.0               | 0.0               | 228.4             | 0.0                                 |                | 0.0                                  |                |
| 4 Commodities                 | 106.7           | 106.7              | 106.7            | 0.0               | 0.0               | 106.7             | 0.0                                 |                | 0.0                                  |                |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                | 0.0                                  |                |
| 7 Grants, Benefits            | 11.0            | 11.0               | 11.0             | 0.0               | 0.0               | 11.0              | 0.0                                 |                | 0.0                                  |                |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                | 0.0                                  |                |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                |                                      |                |
| 1002 Fed Rcpts (Fed)          | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                 |                | 0.0                                  |                |
| 1004 Gen Fund (UGF)           | 2,674.4         | 674.4              | 2,774.3          | 0.0               | 0.0               | 2,774.3           | 99.9                                | 3.7 %          | 2,099.9                              | 311.4 %        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                |                                      |                |
| Perm Full Time                | 18              | 2                  | 18               | 0                 | 0                 | 18                | 0                                   |                | 16                                   | 800.0 %        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                | 0                                    |                |
| Temporary                     | 3               | 1                  | 3                | 0                 | 0                 | 3                 | 0                                   |                | 2                                    | 200.0 %        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                |                                      |                |
| Unrestricted General (UGF)    | 2,674.4         | 674.4              | 2,774.3          | 0.0               | 0.0               | 2,774.3           | 99.9                                | 3.7 %          | 2,099.9                              | 311.4 %        |
| Federal Receipts (Fed)        | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                 |                | 0.0                                  |                |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|---------|-------|
| <b>Total</b>                  | 4,311.5         | 4,311.5            | 4,450.7          | 0.0               | 0.0               | 4,450.7           | 139.2                              | 139.2                               | 3.2 %   | 3.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |         |       |
| 1 Personal Services           | 3,774.2         | 3,804.9            | 3,944.1          | 0.0               | 0.0               | 3,944.1           | 169.9                              | 139.2                               | 4.5 %   | 3.7 % |
| 2 Travel                      | 3.4             | 3.4                | 3.4              | 0.0               | 0.0               | 3.4               | 0.0                                | 0.0                                 |         |       |
| 3 Services                    | 320.4           | 320.4              | 320.4            | 0.0               | 0.0               | 320.4             | 0.0                                | 0.0                                 |         |       |
| 4 Commodities                 | 187.8           | 157.1              | 157.1            | 0.0               | 0.0               | 157.1             | -30.7                              | 0.0                                 | -16.3 % |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |       |
| 7 Grants, Benefits            | 25.7            | 25.7               | 25.7             | 0.0               | 0.0               | 25.7              | 0.0                                | 0.0                                 |         |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |       |
| 1002 Fed Rcpts (Fed)          | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                | 0.0                                 |         |       |
| 1004 Gen Fund (UGF)           | 4,244.8         | 4,244.8            | 4,384.0          | 0.0               | 0.0               | 4,384.0           | 139.2                              | 139.2                               | 3.3 %   | 3.3 % |
| 1007 I/A Rcpts (Other)        | 56.7            | 56.7               | 56.7             | 0.0               | 0.0               | 56.7              | 0.0                                | 0.0                                 |         |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |         |       |
| Perm Full Time                | 37              | 37                 | 37               | 0                 | 0                 | 37                | 0                                  | 0                                   |         |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |         |       |
| Temporary                     | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  | 0                                   |         |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |       |
| Unrestricted General (UGF)    | 4,244.8         | 4,244.8            | 4,384.0          | 0.0               | 0.0               | 4,384.0           | 139.2                              | 139.2                               | 3.3 %   | 3.3 % |
| Other State Funds (Other)     | 56.7            | 56.7               | 56.7             | 0.0               | 0.0               | 56.7              | 0.0                                | 0.0                                 |         |       |
| Federal Receipts (Fed)        | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                | 0.0                                 |         |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--------|-------|
| <b>Total</b>                  | 16,439.2        | 16,435.1           | 16,811.2         | 0.0               | 0.0               | 16,811.2          | 372.0                               | 376.1                                | 2.3 %  | 2.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |        |       |
| 1 Personal Services           | 14,180.9        | 14,206.1           | 14,582.2         | 0.0               | 0.0               | 14,582.2          | 401.3                               | 376.1                                | 2.8 %  | 2.6 % |
| 2 Travel                      | 187.8           | 177.8              | 177.8            | 0.0               | 0.0               | 177.8             | -10.0                               | 0.0                                  | -5.3 % |       |
| 3 Services                    | 1,395.0         | 1,385.0            | 1,385.0          | 0.0               | 0.0               | 1,385.0           | -10.0                               | 0.0                                  | -0.7 % |       |
| 4 Commodities                 | 270.3           | 261.0              | 261.0            | 0.0               | 0.0               | 261.0             | -9.3                                | 0.0                                  | -3.4 % |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |        |       |
| 7 Grants, Benefits            | 405.2           | 405.2              | 405.2            | 0.0               | 0.0               | 405.2             | 0.0                                 | 0.0                                  |        |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |        |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |        |       |
| 1002 Fed Rcpts (Fed)          | 288.7           | 288.7              | 294.9            | 0.0               | 0.0               | 294.9             | 6.2                                 | 6.2                                  | 2.1 %  | 2.1 % |
| 1004 Gen Fund (UGF)           | 15,419.3        | 15,419.3           | 15,779.4         | 0.0               | 0.0               | 15,779.4          | 360.1                               | 360.1                                | 2.3 %  | 2.3 % |
| 1007 I/A Rcpts (Other)        | 221.4           | 221.4              | 224.3            | 0.0               | 0.0               | 224.3             | 2.9                                 | 2.9                                  | 1.3 %  | 1.3 % |
| 1037 GF/MH (UGF)              | 343.3           | 343.3              | 349.3            | 0.0               | 0.0               | 349.3             | 6.0                                 | 6.0                                  | 1.7 %  | 1.7 % |
| 1092 MHTAAR (Other)           | 166.5           | 162.4              | 163.3            | 0.0               | 0.0               | 163.3             | -3.2                                | 0.9                                  | -1.9 % | 0.6 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |        |       |
| Perm Full Time                | 131             | 131                | 131              | 0                 | 0                 | 131               | 0                                   | 0                                    |        |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |        |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |        |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |        |       |
| Unrestricted General (UGF)    | 15,762.6        | 15,762.6           | 16,128.7         | 0.0               | 0.0               | 16,128.7          | 366.1                               | 366.1                                | 2.3 %  | 2.3 % |
| Other State Funds (Other)     | 387.9           | 383.8              | 387.6            | 0.0               | 0.0               | 387.6             | -0.3                                | 3.8                                  | -0.1 % | 1.0 % |
| Federal Receipts (Fed)        | 288.7           | 288.7              | 294.9            | 0.0               | 0.0               | 294.9             | 6.2                                 | 6.2                                  | 2.1 %  | 2.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Delinquency Prevention**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,315.0         | 1,315.0            | 1,315.0          | 0.0               | 0.0               | 1,315.0           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 130.0           | 130.0              | 130.0            | 0.0               | 0.0               | 130.0             | 0.0                                | 0.0                                 |
| 3 Services                    | 511.5           | 511.5              | 511.5            | 0.0               | 0.0               | 511.5             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 44.8            | 44.8               | 44.8             | 0.0               | 0.0               | 44.8              | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 628.7           | 628.7              | 628.7            | 0.0               | 0.0               | 628.7             | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 1,155.0         | 1,155.0            | 1,155.0          | 0.0               | 0.0               | 1,155.0           | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 145.0           | 145.0              | 145.0            | 0.0               | 0.0               | 145.0             | 0.0                                | 0.0                                 |
| 1108 Stat Desig (Other)       | 15.0            | 15.0               | 15.0             | 0.0               | 0.0               | 15.0              | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Other State Funds (Other)     | 160.0           | 160.0              | 160.0            | 0.0               | 0.0               | 160.0             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 1,155.0         | 1,155.0            | 1,155.0          | 0.0               | 0.0               | 1,155.0           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 531.1           | 531.1              | 532.6            | 0.0               | 0.0               | 532.6             | 1.5 0.3 %                          | 1.5 0.3 %                           |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 39.2            | 40.2               | 41.7             | 0.0               | 0.0               | 41.7              | 2.5 6.4 %                          | 1.5 3.7 %                           |  |
| 2 Travel                      | 23.9            | 22.9               | 22.9             | 0.0               | 0.0               | 22.9              | -1.0 -4.2 %                        | 0.0                                 |  |
| 3 Services                    | 7.5             | 7.5                | 7.5              | 0.0               | 0.0               | 7.5               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 460.5           | 460.5              | 460.5            | 0.0               | 0.0               | 460.5             | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 531.1           | 531.1              | 532.6            | 0.0               | 0.0               | 532.6             | 1.5 0.3 %                          | 1.5 0.3 %                           |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 531.1           | 531.1              | 532.6            | 0.0               | 0.0               | 532.6             | 1.5 0.3 %                          | 1.5 0.3 %                           |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Juvenile Justice Health Care**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 1,368.6                | 1,368.6                   | 1,368.6                 | 0.0                      | 0.0                      | 1,368.6                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 655.6                  | 655.6                     | 655.6                   | 0.0                      | 0.0                      | 655.6                    | 0.0                                       | 0.0  |
| 4 Commodities                 | 50.0                   | 50.0                      | 50.0                    | 0.0                      | 0.0                      | 50.0                     | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 663.0                  | 663.0                     | 663.0                   | 0.0                      | 0.0                      | 663.0                    | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 1,368.6                | 1,368.6                   | 1,368.6                 | 0.0                      | 0.0                      | 1,368.6                  | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 1,368.6                | 1,368.6                   | 1,368.6                 | 0.0                      | 0.0                      | 1,368.6                  | 0.0                                       | 0.0  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Alaska Temporary Assistance Program**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 26,285.7        | 23,745.2           | 23,745.2         | 0.0               | 0.0               | 23,745.2          | -2,540.5 -9.7 %                    | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 30.0            | 30.0               | 30.0             | 0.0               | 0.0               | 30.0              | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 26,255.7        | 23,715.2           | 23,715.2         | 0.0               | 0.0               | 23,715.2          | -2,540.5 -9.7 %                    | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 20,621.8        | 20,621.8           | 20,621.8         | 0.0               | 0.0               | 20,621.8          | 0.0                                | 0.0                                 |
| 1003 GF/Match (UGF)           | 3,808.0         | 1,267.5            | 1,267.5          | 0.0               | 0.0               | 1,267.5           | -2,540.5 -66.7 %                   | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 1,855.9         | 1,855.9            | 1,855.9          | 0.0               | 0.0               | 1,855.9           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 3,808.0         | 1,267.5            | 1,267.5          | 0.0               | 0.0               | 1,267.5           | -2,540.5 -66.7 %                   | 0.0                                 |
| Other State Funds (Other)     | 1,855.9         | 1,855.9            | 1,855.9          | 0.0               | 0.0               | 1,855.9           | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 20,621.8        | 20,621.8           | 20,621.8         | 0.0               | 0.0               | 20,621.8          | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Adult Public Assistance**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--------|
| <b>Total</b>                  | 62,086.9        | 47,386.9           | 62,086.9         | 0.0               | 0.0               | 62,086.9          | 0.0                                | 14,700.0                            | 31.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 3 Services                    | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                | 0.0                                 |        |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 7 Grants, Benefits            | 62,066.9        | 47,366.9           | 62,066.9         | 0.0               | 0.0               | 62,066.9          | 0.0                                | 14,700.0                            | 31.0 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| 1002 Fed Rcpts (Fed)          | 1,730.0         | 1,730.0            | 1,730.0          | 0.0               | 0.0               | 1,730.0           | 0.0                                | 0.0                                 |        |
| 1003 GF/Match (UGF)           | 55,646.1        | 40,946.1           | 55,646.1         | 0.0               | 0.0               | 55,646.1          | 0.0                                | 14,700.0                            | 35.9 % |
| 1007 I/A Rcpts (Other)        | 4,710.8         | 4,710.8            | 4,710.8          | 0.0               | 0.0               | 4,710.8           | 0.0                                | 0.0                                 |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| Unrestricted General (UGF)    | 55,646.1        | 40,946.1           | 55,646.1         | 0.0               | 0.0               | 55,646.1          | 0.0                                | 14,700.0                            | 35.9 % |
| Other State Funds (Other)     | 4,710.8         | 4,710.8            | 4,710.8          | 0.0               | 0.0               | 4,710.8           | 0.0                                | 0.0                                 |        |
| Federal Receipts (Fed)        | 1,730.0         | 1,730.0            | 1,730.0          | 0.0               | 0.0               | 1,730.0           | 0.0                                | 0.0                                 |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Child Care Benefits**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 41,909.8        | 41,463.2           | 41,559.9         | 0.0               | 0.0               | 41,559.9          | -349.9                             | -0.8 %                              | 96.7 | 0.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 3,616.3         | 3,223.5            | 3,320.2          | 0.0               | 0.0               | 3,320.2           | -296.1                             | -8.2 %                              | 96.7 | 3.0 % |
| 2 Travel                      | 141.3           | 56.4               | 56.4             | 0.0               | 0.0               | 56.4              | -84.9                              | -60.1 %                             | 0.0  |       |
| 3 Services                    | 1,091.4         | 1,122.5            | 1,122.5          | 0.0               | 0.0               | 1,122.5           | 31.1                               | 2.8 %                               | 0.0  |       |
| 4 Commodities                 | 53.0            | 53.0               | 53.0             | 0.0               | 0.0               | 53.0              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 37,007.8        | 37,007.8           | 37,007.8         | 0.0               | 0.0               | 37,007.8          | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1002 Fed Rcpts (Fed)          | 33,656.5        | 33,398.9           | 33,467.9         | 0.0               | 0.0               | 33,467.9          | -188.6                             | -0.6 %                              | 69.0 | 0.2 % |
| 1003 GF/Match (UGF)           | 6,352.7         | 6,163.7            | 6,190.9          | 0.0               | 0.0               | 6,190.9           | -161.8                             | -2.5 %                              | 27.2 | 0.4 % |
| 1004 Gen Fund (UGF)           | 1,400.6         | 1,400.6            | 1,401.1          | 0.0               | 0.0               | 1,401.1           | 0.5                                |                                     | 0.5  |       |
| 1005 GF/Prgm (DGF)            | 500.0           | 500.0              | 500.0            | 0.0               | 0.0               | 500.0             | 0.0                                |                                     | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 36              | 32                 | 32               | 0                 | 0                 | 32                | -4                                 | -11.1 %                             | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 7,753.3         | 7,564.3            | 7,592.0          | 0.0               | 0.0               | 7,592.0           | -161.3                             | -2.1 %                              | 27.7 | 0.4 % |
| Designated General (DGF)      | 500.0           | 500.0              | 500.0            | 0.0               | 0.0               | 500.0             | 0.0                                |                                     | 0.0  |       |
| Other State Funds (Other)     | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| Federal Receipts (Fed)        | 33,656.5        | 33,398.9           | 33,467.9         | 0.0               | 0.0               | 33,467.9          | -188.6                             | -0.6 %                              | 69.0 | 0.2 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: General Relief Assistance**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,205.4         | 605.4              | 605.4            | 0.0               | 0.0               | 605.4             | -600.0   -49.8 %                   | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 1,205.4         | 605.4              | 605.4            | 0.0               | 0.0               | 605.4             | -600.0   -49.8 %                   | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 1,205.4         | 605.4              | 605.4            | 0.0               | 0.0               | 605.4             | -600.0   -49.8 %                   | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,205.4         | 605.4              | 605.4            | 0.0               | 0.0               | 605.4             | -600.0   -49.8 %                   | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Tribal Assistance Programs**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 17,172.0               | 17,172.0                  | 17,172.0                | 0.0                      | 0.0                      | 17,172.0                 | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 17,172.0               | 17,172.0                  | 17,172.0                | 0.0                      | 0.0                      | 17,172.0                 | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1003 GF/Match (UGF)           | 16,412.0               | 16,412.0                  | 16,412.0                | 0.0                      | 0.0                      | 16,412.0                 | 0.0                                       | 0.0  |
| 1004 Gen Fund (UGF)           | 500.0                  | 500.0                     | 500.0                   | 0.0                      | 0.0                      | 500.0                    | 0.0                                       | 0.0  |
| 1007 I/A Rcpts (Other)        | 260.0                  | 260.0                     | 260.0                   | 0.0                      | 0.0                      | 260.0                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 16,912.0               | 16,912.0                  | 16,912.0                | 0.0                      | 0.0                      | 16,912.0                 | 0.0                                       | 0.0  |
| Other State Funds (Other)     | 260.0                  | 260.0                     | 260.0                   | 0.0                      | 0.0                      | 260.0                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Permanent Fund Dividend Hold Harmless**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--------|
| <b>Total</b>                  | 17,724.7        | 0.0                | 17,724.7         | 0.0               | 0.0               | 17,724.7          | 0.0                                | 17,724.7                            | >999 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 3 Services                    | 1,700.0         | 0.0                | 1,700.0          | 0.0               | 0.0               | 1,700.0           | 0.0                                | 1,700.0                             | >999 % |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 7 Grants, Benefits            | 16,024.7        | 0.0                | 16,024.7         | 0.0               | 0.0               | 16,024.7          | 0.0                                | 16,024.7                            | >999 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| 1050 PFD Fund (Other)         | 17,724.7        | 0.0                | 17,724.7         | 0.0               | 0.0               | 17,724.7          | 0.0                                | 17,724.7                            | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| Other State Funds (Other)     | 17,724.7        | 0.0                | 17,724.7         | 0.0               | 0.0               | 17,724.7          | 0.0                                | 17,724.7                            | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Energy Assistance Program**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 10,122.9        | 9,261.5            | 9,261.5          | 0.0               | 0.0               | 9,261.5           | -861.4 -8.5 %                      | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 10,122.9        | 9,261.5            | 9,261.5          | 0.0               | 0.0               | 9,261.5           | -861.4 -8.5 %                      | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 10,122.9        | 9,261.5            | 9,261.5          | 0.0               | 0.0               | 9,261.5           | -861.4 -8.5 %                      | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Federal Receipts (Fed)        | 10,122.9        | 9,261.5            | 9,261.5          | 0.0               | 0.0               | 9,261.5           | -861.4 -8.5 %                      | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Administration**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 8,129.0         | 8,284.6            | 8,370.6          | 0.0               | 0.0               | 8,370.6           | 241.6                              | 3.0 %                               | 86.0 | 1.0 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 4,162.6         | 4,398.7            | 4,484.7          | 0.0               | 0.0               | 4,484.7           | 322.1                              | 7.7 %                               | 86.0 | 2.0 %  |
| 2 Travel                      | 136.6           | 56.1               | 56.1             | 0.0               | 0.0               | 56.1              | -80.5                              | -58.9 %                             | 0.0  |        |
| 3 Services                    | 1,656.1         | 1,656.1            | 1,656.1          | 0.0               | 0.0               | 1,656.1           | 0.0                                |                                     | 0.0  |        |
| 4 Commodities                 | 153.7           | 153.7              | 153.7            | 0.0               | 0.0               | 153.7             | 0.0                                |                                     | 0.0  |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 2,020.0         | 2,020.0            | 2,020.0          | 0.0               | 0.0               | 2,020.0           | 0.0                                |                                     | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1002 Fed Rcpts (Fed)          | 4,920.0         | 4,992.6            | 5,042.2          | 0.0               | 0.0               | 5,042.2           | 122.2                              | 2.5 %                               | 49.6 | 1.0 %  |
| 1003 GF/Match (UGF)           | 1,799.2         | 1,882.2            | 1,914.6          | 0.0               | 0.0               | 1,914.6           | 115.4                              | 6.4 %                               | 32.4 | 1.7 %  |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0                | 0.6              | 0.0               | 0.0               | 0.6               | 0.6                                | >999 %                              | 0.6  | >999 % |
| 1005 GF/Prgm (DGF)            | 318.0           | 318.0              | 318.0            | 0.0               | 0.0               | 318.0             | 0.0                                |                                     | 0.0  |        |
| 1037 GF/MH (UGF)              | 13.2            | 13.2               | 13.2             | 0.0               | 0.0               | 13.2              | 0.0                                |                                     | 0.0  |        |
| 1061 CIP Rcpts (Other)        | 1,078.6         | 1,078.6            | 1,082.0          | 0.0               | 0.0               | 1,082.0           | 3.4                                | 0.3 %                               | 3.4  | 0.3 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 36              | 34                 | 34               | 0                 | 0                 | 34                | -2                                 | -5.6 %                              | 0    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Temporary                     | 1               | 5                  | 5                | 0                 | 0                 | 5                 | 4                                  | 400.0 %                             | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Unrestricted General (UGF)    | 1,812.4         | 1,895.4            | 1,928.4          | 0.0               | 0.0               | 1,928.4           | 116.0                              | 6.4 %                               | 33.0 | 1.7 %  |
| Designated General (DGF)      | 318.0           | 318.0              | 318.0            | 0.0               | 0.0               | 318.0             | 0.0                                |                                     | 0.0  |        |
| Other State Funds (Other)     | 1,078.6         | 1,078.6            | 1,082.0          | 0.0               | 0.0               | 1,082.0           | 3.4                                | 0.3 %                               | 3.4  | 0.3 %  |
| Federal Receipts (Fed)        | 4,920.0         | 4,992.6            | 5,042.2          | 0.0               | 0.0               | 5,042.2           | 122.2                              | 2.5 %                               | 49.6 | 1.0 %  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Field Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|-------|
| <b>Total</b>                  | 52,707.4        | 51,575.4           | 52,937.8         | 0.0               | 0.0               | 52,937.8          | 230.4                               | 0.4 %   | 1,362.4                              | 2.6 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1 Personal Services           | 40,863.9        | 40,437.7           | 41,800.1         | 0.0               | 0.0               | 41,800.1          | 936.2                               | 2.3 %   | 1,362.4                              | 3.4 % |
| 2 Travel                      | 157.0           | 68.4               | 68.4             | 0.0               | 0.0               | 68.4              | -88.6                               | -56.4 % | 0.0                                  |       |
| 3 Services                    | 11,092.0        | 10,528.1           | 10,528.1         | 0.0               | 0.0               | 10,528.1          | -563.9                              | -5.1 %  | 0.0                                  |       |
| 4 Commodities                 | 579.5           | 526.2              | 526.2            | 0.0               | 0.0               | 526.2             | -53.3                               | -9.2 %  | 0.0                                  |       |
| 5 Capital Outlay              | 15.0            | 15.0               | 15.0             | 0.0               | 0.0               | 15.0              | 0.0                                 |         | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1002 Fed Rcpts (Fed)          | 26,602.1        | 27,770.5           | 28,465.9         | 0.0               | 0.0               | 28,465.9          | 1,863.8                             | 7.0 %   | 695.4                                | 2.5 % |
| 1003 GF/Match (UGF)           | 20,386.3        | 18,089.6           | 18,649.5         | 0.0               | 0.0               | 18,649.5          | -1,736.8                            | -8.5 %  | 559.9                                | 3.1 % |
| 1004 Gen Fund (UGF)           | 3,869.9         | 3,866.2            | 3,949.4          | 0.0               | 0.0               | 3,949.4           | 79.5                                | 2.1 %   | 83.2                                 | 2.2 % |
| 1007 I/A Rcpts (Other)        | 1,705.6         | 1,705.6            | 1,727.7          | 0.0               | 0.0               | 1,727.7           | 22.1                                | 1.3 %   | 22.1                                 | 1.3 % |
| 1108 Stat Desig (Other)       | 143.5           | 143.5              | 145.3            | 0.0               | 0.0               | 145.3             | 1.8                                 | 1.3 %   | 1.8                                  | 1.3 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Perm Full Time                | 462             | 466                | 466              | 0                 | 0                 | 466               | 4                                   | 0.9 %   | 0                                    |       |
| Perm Part Time                | 8               | 8                  | 8                | 0                 | 0                 | 8                 | 0                                   |         | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Unrestricted General (UGF)    | 24,256.2        | 21,955.8           | 22,598.9         | 0.0               | 0.0               | 22,598.9          | -1,657.3                            | -6.8 %  | 643.1                                | 2.9 % |
| Other State Funds (Other)     | 1,849.1         | 1,849.1            | 1,873.0          | 0.0               | 0.0               | 1,873.0           | 23.9                                | 1.3 %   | 23.9                                 | 1.3 % |
| Federal Receipts (Fed)        | 26,602.1        | 27,770.5           | 28,465.9         | 0.0               | 0.0               | 28,465.9          | 1,863.8                             | 7.0 %   | 695.4                                | 2.5 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Fraud Investigation**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|-------|
| <b>Total</b>                  | 1,901.0         | 2,018.6            | 2,068.4          | 0.0               | 0.0               | 2,068.4           | 167.4                               | 8.8 %   | 49.8                                 | 2.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1 Personal Services           | 1,444.4         | 1,562.8            | 1,612.6          | 0.0               | 0.0               | 1,612.6           | 168.2                               | 11.6 %  | 49.8                                 | 3.2 % |
| 2 Travel                      | 3.0             | 2.2                | 2.2              | 0.0               | 0.0               | 2.2               | -0.8                                | -26.7 % | 0.0                                  |       |
| 3 Services                    | 443.6           | 443.6              | 443.6            | 0.0               | 0.0               | 443.6             | 0.0                                 |         | 0.0                                  |       |
| 4 Commodities                 | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                 |         | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1002 Fed Rcpts (Fed)          | 1,110.7         | 1,184.6            | 1,212.0          | 0.0               | 0.0               | 1,212.0           | 101.3                               | 9.1 %   | 27.4                                 | 2.3 % |
| 1003 GF/Match (UGF)           | 790.3           | 834.0              | 856.4            | 0.0               | 0.0               | 856.4             | 66.1                                | 8.4 %   | 22.4                                 | 2.7 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Perm Full Time                | 13              | 14                 | 14               | 0                 | 0                 | 14                | 1                                   | 7.7 %   | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Unrestricted General (UGF)    | 790.3           | 834.0              | 856.4            | 0.0               | 0.0               | 856.4             | 66.1                                | 8.4 %   | 22.4                                 | 2.7 % |
| Federal Receipts (Fed)        | 1,110.7         | 1,184.6            | 1,212.0          | 0.0               | 0.0               | 1,212.0           | 101.3                               | 9.1 %   | 27.4                                 | 2.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Quality Control**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 2,729.7         | 2,703.6            | 2,777.9          | 0.0               | 0.0               | 2,777.9           | 48.2                               | 1.8 %                               | 74.3 | 2.7 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 2,449.9         | 2,433.5            | 2,507.8          | 0.0               | 0.0               | 2,507.8           | 57.9                               | 2.4 %                               | 74.3 | 3.1 %  |
| 2 Travel                      | 35.5            | 25.8               | 25.8             | 0.0               | 0.0               | 25.8              | -9.7                               | -27.3 %                             | 0.0  |        |
| 3 Services                    | 209.3           | 209.3              | 209.3            | 0.0               | 0.0               | 209.3             | 0.0                                |                                     | 0.0  |        |
| 4 Commodities                 | 25.0            | 25.0               | 25.0             | 0.0               | 0.0               | 25.0              | 0.0                                |                                     | 0.0  |        |
| 5 Capital Outlay              | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1002 Fed Rcpts (Fed)          | 1,514.3         | 1,509.7            | 1,557.1          | 0.0               | 0.0               | 1,557.1           | 42.8                               | 2.8 %                               | 47.4 | 3.1 %  |
| 1003 GF/Match (UGF)           | 1,215.4         | 1,193.9            | 1,220.7          | 0.0               | 0.0               | 1,220.7           | 5.3                                | 0.4 %                               | 26.8 | 2.2 %  |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0                | 0.1              | 0.0               | 0.0               | 0.1               | 0.1                                | >999 %                              | 0.1  | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 23              | 23                 | 23               | 0                 | 0                 | 23                | 0                                  |                                     | 0    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Unrestricted General (UGF)    | 1,215.4         | 1,193.9            | 1,220.8          | 0.0               | 0.0               | 1,220.8           | 5.4                                | 0.4 %                               | 26.9 | 2.3 %  |
| Federal Receipts (Fed)        | 1,514.3         | 1,509.7            | 1,557.1          | 0.0               | 0.0               | 1,557.1           | 42.8                               | 2.8 %                               | 47.4 | 3.1 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Work Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 10,957.5        | 10,572.9           | 10,595.1         | 0.0               | 0.0               | 10,595.1          | -362.4                             | -3.3 %  | 22.2                                | 0.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 853.3           | 452.8              | 475.0            | 0.0               | 0.0               | 475.0             | -378.3                             | -44.3 % | 22.2                                | 4.9 % |
| 2 Travel                      | 94.4            | 90.3               | 90.3             | 0.0               | 0.0               | 90.3              | -4.1                               | -4.3 %  | 0.0                                 |       |
| 3 Services                    | 4,265.1         | 4,285.1            | 4,285.1          | 0.0               | 0.0               | 4,285.1           | 20.0                               | 0.5 %   | 0.0                                 |       |
| 4 Commodities                 | 14.7            | 14.7               | 14.7             | 0.0               | 0.0               | 14.7              | 0.0                                |         | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 5,730.0         | 5,730.0            | 5,730.0          | 0.0               | 0.0               | 5,730.0           | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1002 Fed Rcpts (Fed)          | 10,743.4        | 10,427.3           | 10,447.9         | 0.0               | 0.0               | 10,447.9          | -295.5                             | -2.8 %  | 20.6                                | 0.2 % |
| 1003 GF/Match (UGF)           | 214.1           | 145.6              | 147.2            | 0.0               | 0.0               | 147.2             | -66.9                              | -31.2 % | 1.6                                 | 1.1 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 7               | 4                  | 4                | 0                 | 0                 | 4                 | -3                                 | -42.9 % | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Unrestricted General (UGF)    | 214.1           | 145.6              | 147.2            | 0.0               | 0.0               | 147.2             | -66.9                              | -31.2 % | 1.6                                 | 1.1 % |
| Federal Receipts (Fed)        | 10,743.4        | 10,427.3           | 10,447.9         | 0.0               | 0.0               | 10,447.9          | -295.5                             | -2.8 %  | 20.6                                | 0.2 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Women, Infants and Children**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 27,134.4        | 27,105.5           | 27,139.1         | 0.0               | 0.0               | 27,139.1          | 4.7                                | 33.6                                | 0.1 % |       |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 1,302.1         | 1,302.1            | 1,335.7          | 0.0               | 0.0               | 1,335.7           | 33.6                               | 2.6 %                               | 33.6  | 2.6 % |
| 2 Travel                      | 50.2            | 21.3               | 21.3             | 0.0               | 0.0               | 21.3              | -28.9                              | -57.6 %                             | 0.0   |       |
| 3 Services                    | 1,834.0         | 2,217.8            | 2,217.8          | 0.0               | 0.0               | 2,217.8           | 383.8                              | 20.9 %                              | 0.0   |       |
| 4 Commodities                 | 17,260.0        | 16,876.2           | 16,876.2         | 0.0               | 0.0               | 16,876.2          | -383.8                             | -2.2 %                              | 0.0   |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 6,688.1         | 6,688.1            | 6,688.1          | 0.0               | 0.0               | 6,688.1           | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1002 Fed Rcpts (Fed)          | 23,314.9        | 23,286.1           | 23,319.7         | 0.0               | 0.0               | 23,319.7          | 4.8                                |                                     | 33.6  | 0.1 % |
| 1003 GF/Match (UGF)           | 31.6            | 31.6               | 31.6             | 0.0               | 0.0               | 31.6              | 0.0                                |                                     | 0.0   |       |
| 1004 Gen Fund (UGF)           | 390.2           | 390.1              | 390.1            | 0.0               | 0.0               | 390.1             | -0.1                               |                                     | 0.0   |       |
| 1108 Stat Desig (Other)       | 3,397.7         | 3,397.7            | 3,397.7          | 0.0               | 0.0               | 3,397.7           | 0.0                                |                                     | 0.0   |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 11              | 11                 | 11               | 0                 | 0                 | 11                | 0                                  |                                     | 0     |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Unrestricted General (UGF)    | 421.8           | 421.7              | 421.7            | 0.0               | 0.0               | 421.7             | -0.1                               |                                     | 0.0   |       |
| Other State Funds (Other)     | 3,397.7         | 3,397.7            | 3,397.7          | 0.0               | 0.0               | 3,397.7           | 0.0                                |                                     | 0.0   |       |
| Federal Receipts (Fed)        | 23,314.9        | 23,286.1           | 23,319.7         | 0.0               | 0.0               | 23,319.7          | 4.8                                |                                     | 33.6  | 0.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |          |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|----------|--------|
| <b>Total</b>                  | 19,986.1        | 0.0                | 20,786.1         | 0.0               | 0.0               | 20,786.1          | 800.0                              | 4.0 %                               | 20,786.1 | >999 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 7 Grants, Benefits            | 19,986.1        | 0.0                | 20,786.1         | 0.0               | 0.0               | 20,786.1          | 800.0                              | 4.0 %                               | 20,786.1 | >999 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| 1004 Gen Fund (UGF)           | 19,986.1        | 0.0                | 20,786.1         | 0.0               | 0.0               | 20,786.1          | 800.0                              | 4.0 %                               | 20,786.1 | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0        |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0        |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0        |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| Unrestricted General (UGF)    | 19,986.1        | 0.0                | 20,786.1         | 0.0               | 0.0               | 20,786.1          | 800.0                              | 4.0 %                               | 20,786.1 | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [1]<br>-2.9 % | [6] - [2]<br>20GovAmdT to 20 OpTOTAL | [6] - [2]<br>5.9 % |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------------------|--------------------------------------|--------------------|
| <b>Total</b>                  | 28,774.3        | 26,395.4           | 27,953.9         | 0.0               | 0.0               | 27,953.9          | -820.4                              | -2.9 %              | 1,558.5                              | 5.9 %              |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                     |                                      |                    |
| 1 Personal Services           | 19,477.1        | 19,287.6           | 20,846.1         | 0.0               | 0.0               | 20,846.1          | 1,369.0                             | 7.0 %               | 1,558.5                              | 8.1 %              |
| 2 Travel                      | 896.6           | 896.6              | 896.6            | 0.0               | 0.0               | 896.6             | 0.0                                 |                     | 0.0                                  |                    |
| 3 Services                    | 2,684.0         | 494.6              | 494.6            | 0.0               | 0.0               | 494.6             | -2,189.4                            | -81.6 %             | 0.0                                  |                    |
| 4 Commodities                 | 1,027.1         | 1,027.1            | 1,027.1          | 0.0               | 0.0               | 1,027.1           | 0.0                                 |                     | 0.0                                  |                    |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                     | 0.0                                  |                    |
| 7 Grants, Benefits            | 4,689.5         | 4,689.5            | 4,689.5          | 0.0               | 0.0               | 4,689.5           | 0.0                                 |                     | 0.0                                  |                    |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                     | 0.0                                  |                    |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                     |                                      |                    |
| 1002 Fed Rcpts (Fed)          | 5,001.1         | 5,001.1            | 5,292.9          | 0.0               | 0.0               | 5,292.9           | 291.8                               | 5.8 %               | 291.8                                | 5.8 %              |
| 1003 GF/Match (UGF)           | 22,480.8        | 20,101.9           | 21,314.4         | 0.0               | 0.0               | 21,314.4          | -1,166.4                            | -5.2 %              | 1,212.5                              | 6.0 %              |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0                | 52.7             | 0.0               | 0.0               | 52.7              | 52.7                                | >999 %              | 52.7                                 | >999 %             |
| 1005 GF/Prgm (DGF)            | 629.8           | 629.8              | 630.5            | 0.0               | 0.0               | 630.5             | 0.7                                 | 0.1 %               | 0.7                                  | 0.1 %              |
| 1007 I/A Rcpts (Other)        | 534.4           | 534.4              | 535.2            | 0.0               | 0.0               | 535.2             | 0.8                                 | 0.1 %               | 0.8                                  | 0.1 %              |
| 1037 GF/MH (UGF)              | 98.2            | 98.2               | 98.2             | 0.0               | 0.0               | 98.2              | 0.0                                 |                     | 0.0                                  |                    |
| 1108 Stat Desig (Other)       | 30.0            | 30.0               | 30.0             | 0.0               | 0.0               | 30.0              | 0.0                                 |                     | 0.0                                  |                    |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                     |                                      |                    |
| Perm Full Time                | 157             | 157                | 157              | 0                 | 0                 | 157               | 0                                   |                     | 0                                    |                    |
| Perm Part Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                   |                     | 0                                    |                    |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                     | 0                                    |                    |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |         |       |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|---------|-------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |         |       |
| Unrestricted General (UGF) | 22,579.0               | 20,200.1                  | 21,465.3                | 0.0                      | 0.0                      | 21,465.3                 | -1,113.7                                  | -4.9 %                                     | 1,265.2 | 6.3 % |
| Designated General (DGF)   | 629.8                  | 629.8                     | 630.5                   | 0.0                      | 0.0                      | 630.5                    | 0.7                                       | 0.1 %                                      | 0.7     | 0.1 % |
| Other State Funds (Other)  | 564.4                  | 564.4                     | 565.2                   | 0.0                      | 0.0                      | 565.2                    | 0.8                                       | 0.1 %                                      | 0.8     | 0.1 % |
| Federal Receipts (Fed)     | 5,001.1                | 5,001.1                   | 5,292.9                 | 0.0                      | 0.0                      | 5,292.9                  | 291.8                                     | 5.8 %                                      | 291.8   | 5.8 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|--------|
| <b>Total</b>                  | 14,166.6        | 14,105.2           | 14,238.0         | 0.0               | 0.0               | 14,238.0          | 71.4                                | 0.5 %   | 132.8                                | 0.9 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| 1 Personal Services           | 4,674.5         | 4,674.5            | 4,807.3          | 0.0               | 0.0               | 4,807.3           | 132.8                               | 2.8 %   | 132.8                                | 2.8 %  |
| 2 Travel                      | 193.9           | 132.5              | 132.5            | 0.0               | 0.0               | 132.5             | -61.4                               | -31.7 % | 0.0                                  |        |
| 3 Services                    | 8,241.5         | 8,241.5            | 8,241.5          | 0.0               | 0.0               | 8,241.5           | 0.0                                 |         | 0.0                                  |        |
| 4 Commodities                 | 146.0           | 146.0              | 146.0            | 0.0               | 0.0               | 146.0             | 0.0                                 |         | 0.0                                  |        |
| 5 Capital Outlay              | 34.0            | 34.0               | 34.0             | 0.0               | 0.0               | 34.0              | 0.0                                 |         | 0.0                                  |        |
| 7 Grants, Benefits            | 876.7           | 876.7              | 876.7            | 0.0               | 0.0               | 876.7             | 0.0                                 |         | 0.0                                  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| 1002 Fed Rcpts (Fed)          | 9,129.6         | 9,082.4            | 9,172.9          | 0.0               | 0.0               | 9,172.9           | 43.3                                | 0.5 %   | 90.5                                 | 1.0 %  |
| 1003 GF/Match (UGF)           | 1,703.6         | 1,703.6            | 1,713.4          | 0.0               | 0.0               | 1,713.4           | 9.8                                 | 0.6 %   | 9.8                                  | 0.6 %  |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0                | 1.4              | 0.0               | 0.0               | 1.4               | 1.4                                 | >999 %  | 1.4                                  | >999 % |
| 1005 GF/Prgm (DGF)            | 1,726.3         | 1,726.3            | 1,740.1          | 0.0               | 0.0               | 1,740.1           | 13.8                                | 0.8 %   | 13.8                                 | 0.8 %  |
| 1007 I/A Rcpts (Other)        | 670.7           | 657.7              | 667.3            | 0.0               | 0.0               | 667.3             | -3.4                                | -0.5 %  | 9.6                                  | 1.5 %  |
| 1037 GF/MH (UGF)              | 798.1           | 798.1              | 805.8            | 0.0               | 0.0               | 805.8             | 7.7                                 | 1.0 %   | 7.7                                  | 1.0 %  |
| 1108 Stat Desig (Other)       | 138.3           | 137.1              | 137.1            | 0.0               | 0.0               | 137.1             | -1.2                                | -0.9 %  | 0.0                                  |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |        |
| Perm Full Time                | 41              | 41                 | 41               | 0                 | 0                 | 41                | 0                                   |         | 0                                    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                            | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |        | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |       |
|----------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|--------|---|-------|
| <u>Funding Summary</u>     |                               |                                  |                                |                                 |                                 |                                 |  |        |   |       |
| Unrestricted General (UGF) | 2,501.7                       | 2,501.7                          | 2,520.6                        | 0.0                             | 0.0                             | 2,520.6                         | 18.9   | 0.8 %  | 18.9  | 0.8 % |
| Designated General (DGF)   | 1,726.3                       | 1,726.3                          | 1,740.1                        | 0.0                             | 0.0                             | 1,740.1                         | 13.8   | 0.8 %  | 13.8  | 0.8 % |
| Other State Funds (Other)  | 809.0                         | 794.8                            | 804.4                          | 0.0                             | 0.0                             | 804.4                           | -4.6   | -0.6 % | 9.6   | 1.2 % |
| Federal Receipts (Fed)     | 9,129.6                       | 9,082.4                          | 9,172.9                        | 0.0                             | 0.0                             | 9,172.9                         | 43.3   | 0.5 %  | 90.5  | 1.0 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 4,869.6         | 10,601.7           | 10,656.6         | 0.0               | 0.0               | 10,656.6          | 5,787.0                            | 118.8 %                             | 54.9 | 0.5 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 2,468.4         | 2,568.4            | 2,623.3          | 0.0               | 0.0               | 2,623.3           | 154.9                              | 6.3 %                               | 54.9 | 2.1 %  |
| 2 Travel                      | 119.7           | 195.8              | 195.8            | 0.0               | 0.0               | 195.8             | 76.1                               | 63.6 %                              | 0.0  |        |
| 3 Services                    | 1,559.2         | 4,923.4            | 4,923.4          | 0.0               | 0.0               | 4,923.4           | 3,364.2                            | 215.8 %                             | 0.0  |        |
| 4 Commodities                 | 309.8           | 1,189.1            | 1,189.1          | 0.0               | 0.0               | 1,189.1           | 879.3                              | 283.8 %                             | 0.0  |        |
| 5 Capital Outlay              | 0.0             | 80.0               | 80.0             | 0.0               | 0.0               | 80.0              | 80.0                               | >999 %                              | 0.0  |        |
| 7 Grants, Benefits            | 412.5           | 1,645.0            | 1,645.0          | 0.0               | 0.0               | 1,645.0           | 1,232.5                            | 298.8 %                             | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1002 Fed Rcpts (Fed)          | 609.6           | 3,437.3            | 3,451.3          | 0.0               | 0.0               | 3,451.3           | 2,841.7                            | 466.2 %                             | 14.0 | 0.4 %  |
| 1003 GF/Match (UGF)           | 1,875.9         | 1,669.1            | 1,676.8          | 0.0               | 0.0               | 1,676.8           | -199.1                             | -10.6 %                             | 7.7  | 0.5 %  |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0                | 2.2              | 0.0               | 0.0               | 2.2               | 2.2                                | >999 %                              | 2.2  | >999 % |
| 1005 GF/Prgm (DGF)            | 0.0             | 600.0              | 600.0            | 0.0               | 0.0               | 600.0             | 600.0                              | >999 %                              | 0.0  |        |
| 1007 I/A Rcpts (Other)        | 1,305.0         | 2,266.2            | 2,291.6          | 0.0               | 0.0               | 2,291.6           | 986.6                              | 75.6 %                              | 25.4 | 1.1 %  |
| 1037 GF/MH (UGF)              | 319.1           | 319.1              | 321.1            | 0.0               | 0.0               | 321.1             | 2.0                                | 0.6 %                               | 2.0  | 0.6 %  |
| 1254 MET Fund (DGF)           | 760.0           | 2,310.0            | 2,313.6          | 0.0               | 0.0               | 2,313.6           | 1,553.6                            | 204.4 %                             | 3.6  | 0.2 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 20              | 20                 | 20               | 0                 | 0                 | 20                | 0                                  |                                     | 0    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |      |       |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|------|-------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |      |       |
| Unrestricted General (UGF) | 2,195.0                | 1,988.2                   | 2,000.1                 | 0.0                      | 0.0                      | 2,000.1                  | -194.9                                    | -8.9 %                                     | 11.9 | 0.6 % |
| Designated General (DGF)   | 760.0                  | 2,910.0                   | 2,913.6                 | 0.0                      | 0.0                      | 2,913.6                  | 2,153.6                                   | 283.4 %                                    | 3.6  | 0.1 % |
| Other State Funds (Other)  | 1,305.0                | 2,266.2                   | 2,291.6                 | 0.0                      | 0.0                      | 2,291.6                  | 986.6                                     | 75.6 %                                     | 25.4 | 1.1 % |
| Federal Receipts (Fed)     | 609.6                  | 3,437.3                   | 3,451.3                 | 0.0                      | 0.0                      | 3,451.3                  | 2,841.7                                   | 466.2 %                                    | 14.0 | 0.4 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Programs**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |              |              |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--------------|--------------|
| <b>Total</b>                  | <b>10,847.1</b> | <b>10,847.1</b>    | <b>10,921.6</b>  | <b>814.3</b>      | <b>0.0</b>        | <b>11,735.9</b>   | <b>888.8</b>                       | <b>8.2 %</b>                        | <b>888.8</b> | <b>8.2 %</b> |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| 1 Personal Services           | 2,833.4         | 2,833.4            | 2,907.9          | 38.8              | 0.0               | 2,946.7           | 113.3                              | 4.0 %                               | 113.3        | 4.0 %        |
| 2 Travel                      | 253.8           | 253.8              | 253.8            | 0.0               | 0.0               | 253.8             | 0.0                                |                                     | 0.0          |              |
| 3 Services                    | 4,198.1         | 4,198.1            | 4,198.1          | 775.5             | 0.0               | 4,973.6           | 775.5                              | 18.5 %                              | 775.5        | 18.5 %       |
| 4 Commodities                 | 539.2           | 539.2              | 539.2            | 0.0               | 0.0               | 539.2             | 0.0                                |                                     | 0.0          |              |
| 5 Capital Outlay              | 307.0           | 307.0              | 307.0            | 0.0               | 0.0               | 307.0             | 0.0                                |                                     | 0.0          |              |
| 7 Grants, Benefits            | 2,715.6         | 2,715.6            | 2,715.6          | 0.0               | 0.0               | 2,715.6           | 0.0                                |                                     | 0.0          |              |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0          |              |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| 1002 Fed Rcpts (Fed)          | 7,871.3         | 7,871.3            | 7,912.6          | 0.0               | 0.0               | 7,912.6           | 41.3                               | 0.5 %                               | 41.3         | 0.5 %        |
| 1003 GF/Match (UGF)           | 1,170.3         | 1,170.3            | 1,185.2          | 0.0               | 0.0               | 1,185.2           | 14.9                               | 1.3 %                               | 14.9         | 1.3 %        |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0                | 1.1              | 0.0               | 0.0               | 1.1               | 1.1                                | >999 %                              | 1.1          | >999 %       |
| 1005 GF/Prgm (DGF)            | 750.3           | 750.3              | 750.5            | 0.0               | 0.0               | 750.5             | 0.2                                |                                     | 0.2          |              |
| 1007 I/A Rcpts (Other)        | 146.0           | 146.0              | 147.6            | 0.0               | 0.0               | 147.6             | 1.6                                | 1.1 %                               | 1.6          | 1.1 %        |
| 1037 GF/MH (UGF)              | 564.2           | 564.2              | 579.6            | 0.0               | 0.0               | 579.6             | 15.4                               | 2.7 %                               | 15.4         | 2.7 %        |
| 1061 CIP Rcpts (Other)        | 133.5           | 133.5              | 133.5            | 0.0               | 0.0               | 133.5             | 0.0                                |                                     | 0.0          |              |
| 1092 MHTAAR (Other)           | 200.0           | 200.0              | 200.0            | 0.0               | 0.0               | 200.0             | 0.0                                |                                     | 0.0          |              |
| 1108 Stat Desig (Other)       | 11.5            | 11.5               | 11.5             | 814.3             | 0.0               | 825.8             | 814.3                              | >999 %                              | 814.3        | >999 %       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| Perm Full Time                | 22              | 22                 | 22               | 0                 | 0                 | 22                | 0                                  |                                     | 0            |              |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0            |              |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0            |              |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Programs**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> |         | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |         |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|---------|--|---------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |         |  |         |
| Unrestricted General (UGF) | 1,734.5                | 1,734.5                   | 1,765.9                 | 0.0                      | 0.0                      | 1,765.9                  | 31.4                                      | 1.8 %   | 31.4                                       | 1.8 %   |
| Designated General (DGF)   | 750.3                  | 750.3                     | 750.5                   | 0.0                      | 0.0                      | 750.5                    | 0.2                                       |         | 0.2  |         |
| Other State Funds (Other)  | 491.0                  | 491.0                     | 492.6                   | 814.3                    | 0.0                      | 1,306.9                  | 815.9                                     | 166.2 % | 815.9                                      | 166.2 % |
| Federal Receipts (Fed)     | 7,871.3                | 7,871.3                   | 7,912.6                 | 0.0                      | 0.0                      | 7,912.6                  | 41.3                                      | 0.5 %   | 41.3                                       | 0.5 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |          | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|----------|--------------------------------------|--------|
| <b>Total</b>                  | 16,897.7        | 16,837.2           | 16,932.4         | 0.0               | 0.0               | 16,932.4          | 34.7                                | 0.2 %    | 95.2                                 | 0.6 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |          |                                      |        |
| 1 Personal Services           | 4,063.0         | 4,063.0            | 4,158.2          | 0.0               | 0.0               | 4,158.2           | 95.2                                | 2.3 %    | 95.2                                 | 2.3 %  |
| 2 Travel                      | 119.6           | 69.1               | 69.1             | 0.0               | 0.0               | 69.1              | -50.5                               | -42.2 %  | 0.0                                  |        |
| 3 Services                    | 8,550.4         | 8,540.4            | 8,540.4          | 0.0               | 0.0               | 8,540.4           | -10.0                               | -0.1 %   | 0.0                                  |        |
| 4 Commodities                 | 104.5           | 104.5              | 104.5            | 0.0               | 0.0               | 104.5             | 0.0                                 |          | 0.0                                  |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |          | 0.0                                  |        |
| 7 Grants, Benefits            | 4,060.2         | 4,060.2            | 4,060.2          | 0.0               | 0.0               | 4,060.2           | 0.0                                 |          | 0.0                                  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |          | 0.0                                  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |          |                                      |        |
| 1002 Fed Rcpts (Fed)          | 6,361.0         | 6,313.8            | 6,347.9          | 0.0               | 0.0               | 6,347.9           | -13.1                               | -0.2 %   | 34.1                                 | 0.5 %  |
| 1003 GF/Match (UGF)           | 1,880.3         | 1,880.3            | 1,918.5          | 0.0               | 0.0               | 1,918.5           | 38.2                                | 2.0 %    | 38.2                                 | 2.0 %  |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0                | 3.5              | 0.0               | 0.0               | 3.5               | 3.5                                 | >999 %   | 3.5                                  | >999 % |
| 1007 I/A Rcpts (Other)        | 233.0           | 232.1              | 235.1            | 0.0               | 0.0               | 235.1             | 2.1                                 | 0.9 %    | 3.0                                  | 1.3 %  |
| 1061 CIP Rcpts (Other)        | 89.0            | 89.0               | 89.0             | 0.0               | 0.0               | 89.0              | 0.0                                 |          | 0.0                                  |        |
| 1092 MHTAAR (Other)           | 10.0            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -10.0                               | -100.0 % | 0.0                                  |        |
| 1108 Stat Desig (Other)       | 259.4           | 257.1              | 258.0            | 0.0               | 0.0               | 258.0             | -1.4                                | -0.5 %   | 0.9                                  | 0.4 %  |
| 1168 Tob ED/CES (DGF)         | 8,065.0         | 8,064.9            | 8,080.4          | 0.0               | 0.0               | 8,080.4           | 15.4                                | 0.2 %    | 15.5                                 | 0.2 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |          |                                      |        |
| Perm Full Time                | 34              | 34                 | 34               | 0                 | 0                 | 34                | 0                                   |          | 0                                    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |          | 0                                    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |          | 0                                    |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |      |       |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|------|-------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |      |       |
| Unrestricted General (UGF) | 1,880.3                | 1,880.3                   | 1,922.0                 | 0.0                      | 0.0                      | 1,922.0                  | 41.7                                      | 2.2 %                                      | 41.7 | 2.2 % |
| Designated General (DGF)   | 8,065.0                | 8,064.9                   | 8,080.4                 | 0.0                      | 0.0                      | 8,080.4                  | 15.4                                      | 0.2 %                                      | 15.5 | 0.2 % |
| Other State Funds (Other)  | 591.4                  | 578.2                     | 582.1                   | 0.0                      | 0.0                      | 582.1                    | -9.3                                      | -1.6 %                                     | 3.9  | 0.7 % |
| Federal Receipts (Fed)     | 6,361.0                | 6,313.8                   | 6,347.9                 | 0.0                      | 0.0                      | 6,347.9                  | -13.1                                     | -0.2 %                                     | 34.1 | 0.5 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |          | [6] - [2]<br>20GovAmdT to 20 OpTOTA |          |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|----------|-------------------------------------|----------|
| <b>Total</b>                  | 24,468.6        | 28,968.6           | 29,151.5         | -12,500.0         | 0.0               | 16,651.5          | -7,817.1                           | -31.9 %  | -12,317.1                           | -42.5 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |          |                                     |          |
| 1 Personal Services           | 7,207.7         | 7,307.7            | 7,490.6          | 0.0               | 0.0               | 7,490.6           | 282.9                              | 3.9 %    | 182.9                               | 2.5 %    |
| 2 Travel                      | 150.1           | 150.1              | 150.1            | 0.0               | 0.0               | 150.1             | 0.0                                |          | 0.0                                 |          |
| 3 Services                    | 3,397.1         | 5,727.1            | 5,727.1          | 0.0               | 0.0               | 5,727.1           | 2,330.0                            | 68.6 %   | 0.0                                 |          |
| 4 Commodities                 | 11,911.7        | 13,911.7           | 13,911.7         | -12,500.0         | 0.0               | 1,411.7           | -10,500.0                          | -88.1 %  | -12,500.0                           | -89.9 %  |
| 5 Capital Outlay              | 338.5           | 338.5              | 338.5            | 0.0               | 0.0               | 338.5             | 0.0                                |          | 0.0                                 |          |
| 7 Grants, Benefits            | 1,463.5         | 1,533.5            | 1,533.5          | 0.0               | 0.0               | 1,533.5           | 70.0                               | 4.8 %    | 0.0                                 |          |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |          |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |          |
| 1002 Fed Rcpts (Fed)          | 9,433.7         | 11,933.7           | 12,089.2         | 0.0               | 0.0               | 12,089.2          | 2,655.5                            | 28.1 %   | 155.5                               | 1.3 %    |
| 1003 GF/Match (UGF)           | 1,766.5         | 1,766.5            | 1,791.1          | 0.0               | 0.0               | 1,791.1           | 24.6                               | 1.4 %    | 24.6                                | 1.4 %    |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0                | 2.1              | 0.0               | 0.0               | 2.1               | 2.1                                | >999 %   | 2.1                                 | >999 %   |
| 1005 GF/Prgm (DGF)            | 500.0           | 500.0              | 500.0            | 0.0               | 0.0               | 500.0             | 0.0                                |          | 0.0                                 |          |
| 1007 I/A Rcpts (Other)        | 416.5           | 416.5              | 416.9            | 0.0               | 0.0               | 416.9             | 0.4                                | 0.1 %    | 0.4                                 | 0.1 %    |
| 1061 CIP Rcpts (Other)        | 162.9           | 162.9              | 162.9            | 0.0               | 0.0               | 162.9             | 0.0                                |          | 0.0                                 |          |
| 1108 Stat Desig (Other)       | 1,689.0         | 1,689.0            | 1,689.3          | 0.0               | 0.0               | 1,689.3           | 0.3                                |          | 0.3                                 |          |
| 1238 VaccAssess (DGF)         | 10,500.0        | 12,500.0           | 12,500.0         | -12,500.0         | 0.0               | 0.0               | -10,500.0                          | -100.0 % | -12,500.0                           | -100.0 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |          |                                     |          |
| Perm Full Time                | 60              | 60                 | 60               | 0                 | 0                 | 60                | 0                                  |          | 0                                   |          |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |          |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |          |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |           |         |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|-----------|---------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |           |         |
| Unrestricted General (UGF) | 1,766.5                | 1,766.5                   | 1,793.2                 | 0.0                      | 0.0                      | 1,793.2                  | 26.7                                      | 1.5 %                                      | 26.7      | 1.5 %   |
| Designated General (DGF)   | 11,000.0               | 13,000.0                  | 13,000.0                | -12,500.0                | 0.0                      | 500.0                    | -10,500.0                                 | -95.5 %                                    | -12,500.0 | -96.2 % |
| Other State Funds (Other)  | 2,268.4                | 2,268.4                   | 2,269.1                 | 0.0                      | 0.0                      | 2,269.1                  | 0.7                                       |  | 0.7       |         |
| Federal Receipts (Fed)     | 9,433.7                | 11,933.7                  | 12,089.2                | 0.0                      | 0.0                      | 12,089.2                 | 2,655.5                                   | 28.1 %                                     | 155.5     | 1.3 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Bureau of Vital Statistics**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20 GovAmdT to 20 OpTOTAL |             |              |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------------------------------------|-------------|--------------|
| <b>Total</b>                  | <b>4,781.5</b>  | <b>4,772.1</b>     | <b>4,846.0</b>   | <b>0.0</b>        | <b>0.0</b>        | <b>4,846.0</b>    | <b>64.5</b>                         | <b>1.3 %</b>                          | <b>73.9</b> | <b>1.5 %</b> |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                       |             |              |
| 1 Personal Services           | 2,972.7         | 3,088.7            | 3,162.6          | 0.0               | 0.0               | 3,162.6           | 189.9                               | 6.4 %                                 | 73.9        | 2.4 %        |
| 2 Travel                      | 45.4            | 36.0               | 36.0             | 0.0               | 0.0               | 36.0              | -9.4                                | -20.7 %                               | 0.0         |              |
| 3 Services                    | 1,701.9         | 1,565.9            | 1,565.9          | 0.0               | 0.0               | 1,565.9           | -136.0                              | -8.0 %                                | 0.0         |              |
| 4 Commodities                 | 61.5            | 81.5               | 81.5             | 0.0               | 0.0               | 81.5              | 20.0                                | 32.5 %                                | 0.0         |              |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                       | 0.0         |              |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                       | 0.0         |              |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                       | 0.0         |              |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                       |             |              |
| 1002 Fed Rcpts (Fed)          | 1,399.6         | 1,397.1            | 1,413.4          | 0.0               | 0.0               | 1,413.4           | 13.8                                | 1.0 %                                 | 16.3        | 1.2 %        |
| 1003 GF/Match (UGF)           | 276.2           | 271.3              | 274.0            | 0.0               | 0.0               | 274.0             | -2.2                                | -0.8 %                                | 2.7         | 1.0 %        |
| 1005 GF/Prgm (DGF)            | 2,579.9         | 2,577.9            | 2,629.1          | 0.0               | 0.0               | 2,629.1           | 49.2                                | 1.9 %                                 | 51.2        | 2.0 %        |
| 1007 I/A Rcpts (Other)        | 335.8           | 335.8              | 339.5            | 0.0               | 0.0               | 339.5             | 3.7                                 | 1.1 %                                 | 3.7         | 1.1 %        |
| 1061 CIP Rcpts (Other)        | 150.0           | 150.0              | 150.0            | 0.0               | 0.0               | 150.0             | 0.0                                 |                                       | 0.0         |              |
| 1092 MHTAAR (Other)           | 40.0            | 40.0               | 40.0             | 0.0               | 0.0               | 40.0              | 0.0                                 |                                       | 0.0         |              |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                       |             |              |
| Perm Full Time                | 33              | 33                 | 33               | 0                 | 0                 | 33                | 0                                   |                                       | 0           |              |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                       | 0           |              |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                       | 0           |              |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                       |             |              |
| Unrestricted General (UGF)    | 276.2           | 271.3              | 274.0            | 0.0               | 0.0               | 274.0             | -2.2                                | -0.8 %                                | 2.7         | 1.0 %        |
| Designated General (DGF)      | 2,579.9         | 2,577.9            | 2,629.1          | 0.0               | 0.0               | 2,629.1           | 49.2                                | 1.9 %                                 | 51.2        | 2.0 %        |
| Other State Funds (Other)     | 525.8           | 525.8              | 529.5            | 0.0               | 0.0               | 529.5             | 3.7                                 | 0.7 %                                 | 3.7         | 0.7 %        |
| Federal Receipts (Fed)        | 1,399.6         | 1,397.1            | 1,413.4          | 0.0               | 0.0               | 1,413.4           | 13.8                                | 1.0 %                                 | 16.3        | 1.2 %        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Medical Services Grants**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 3,343.7         | 3,343.7            | 3,343.7          | 0.0               | 0.0               | 3,343.7           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 3,343.7         | 3,343.7            | 3,343.7          | 0.0               | 0.0               | 3,343.7           | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 310.0           | 310.0              | 310.0            | 0.0               | 0.0               | 310.0             | 0.0                                | 0.0                                 |
| 1003 GF/Match (UGF)           | 3,033.7         | 3,033.7            | 3,033.7          | 0.0               | 0.0               | 3,033.7           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 3,033.7         | 3,033.7            | 3,033.7          | 0.0               | 0.0               | 3,033.7           | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 310.0           | 310.0              | 310.0            | 0.0               | 0.0               | 310.0             | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: State Medical Examiner**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 3,241.6         | 3,241.6            | 3,286.9          | 0.0               | 0.0               | 3,286.9           | 45.3                               | 1.4 %                               | 45.3 | 1.4 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 2,333.5         | 2,365.0            | 2,410.3          | 0.0               | 0.0               | 2,410.3           | 76.8                               | 3.3 %                               | 45.3 | 1.9 % |
| 2 Travel                      | 35.1            | 11.0               | 11.0             | 0.0               | 0.0               | 11.0              | -24.1                              | -68.7 %                             | 0.0  |       |
| 3 Services                    | 831.3           | 785.6              | 785.6            | 0.0               | 0.0               | 785.6             | -45.7                              | -5.5 %                              | 0.0  |       |
| 4 Commodities                 | 41.7            | 80.0               | 80.0             | 0.0               | 0.0               | 80.0              | 38.3                               | 91.8 %                              | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1002 Fed Rcpts (Fed)          | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |                                     | 0.0  |       |
| 1004 Gen Fund (UGF)           | 3,136.6         | 3,136.6            | 3,181.9          | 0.0               | 0.0               | 3,181.9           | 45.3                               | 1.4 %                               | 45.3 | 1.4 % |
| 1005 GF/Prgm (DGF)            | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                |                                     | 0.0  |       |
| 1007 I/A Rcpts (Other)        | 75.0            | 75.0               | 75.0             | 0.0               | 0.0               | 75.0              | 0.0                                |                                     | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 19              | 19                 | 19               | 0                 | 0                 | 19                | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 3,136.6         | 3,136.6            | 3,181.9          | 0.0               | 0.0               | 3,181.9           | 45.3                               | 1.4 %                               | 45.3 | 1.4 % |
| Designated General (DGF)      | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                |                                     | 0.0  |       |
| Other State Funds (Other)     | 75.0            | 75.0               | 75.0             | 0.0               | 0.0               | 75.0              | 0.0                                |                                     | 0.0  |       |
| Federal Receipts (Fed)        | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |                                     | 0.0  |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Laboratories**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 7,101.6         | 7,089.0            | 7,203.5          | 0.0               | 0.0               | 7,203.5           | 101.9                              | 1.4 %                               | 114.5 | 1.6 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 4,215.3         | 4,215.3            | 4,329.8          | 0.0               | 0.0               | 4,329.8           | 114.5                              | 2.7 %                               | 114.5 | 2.7 %  |
| 2 Travel                      | 37.2            | 24.6               | 24.6             | 0.0               | 0.0               | 24.6              | -12.6                              | -33.9 %                             | 0.0   |        |
| 3 Services                    | 1,694.7         | 1,694.7            | 1,694.7          | 0.0               | 0.0               | 1,694.7           | 0.0                                |                                     | 0.0   |        |
| 4 Commodities                 | 1,154.4         | 1,154.4            | 1,154.4          | 0.0               | 0.0               | 1,154.4           | 0.0                                |                                     | 0.0   |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1002 Fed Rcpts (Fed)          | 1,552.4         | 1,542.2            | 1,565.6          | 0.0               | 0.0               | 1,565.6           | 13.2                               | 0.9 %                               | 23.4  | 1.5 %  |
| 1003 GF/Match (UGF)           | 4,200.9         | 4,200.9            | 4,267.2          | 0.0               | 0.0               | 4,267.2           | 66.3                               | 1.6 %                               | 66.3  | 1.6 %  |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0                | 7.1              | 0.0               | 0.0               | 7.1               | 7.1                                | >999 %                              | 7.1   | >999 % |
| 1005 GF/Prgm (DGF)            | 728.5           | 728.4              | 728.7            | 0.0               | 0.0               | 728.7             | 0.2                                |                                     | 0.3   |        |
| 1007 I/A Rcpts (Other)        | 564.0           | 561.7              | 579.1            | 0.0               | 0.0               | 579.1             | 15.1                               | 2.7 %                               | 17.4  | 3.1 %  |
| 1108 Stat Desig (Other)       | 55.8            | 55.8               | 55.8             | 0.0               | 0.0               | 55.8              | 0.0                                |                                     | 0.0   |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 39              | 39                 | 39               | 0                 | 0                 | 39                | 0                                  |                                     | 0     |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 4,200.9         | 4,200.9            | 4,274.3          | 0.0               | 0.0               | 4,274.3           | 73.4                               | 1.7 %                               | 73.4  | 1.7 %  |
| Designated General (DGF)      | 728.5           | 728.4              | 728.7            | 0.0               | 0.0               | 728.7             | 0.2                                |                                     | 0.3   |        |
| Other State Funds (Other)     | 619.8           | 617.5              | 634.9            | 0.0               | 0.0               | 634.9             | 15.1                               | 2.4 %                               | 17.4  | 2.8 %  |
| Federal Receipts (Fed)        | 1,552.4         | 1,542.2            | 1,565.6          | 0.0               | 0.0               | 1,565.6           | 13.2                               | 0.9 %                               | 23.4  | 1.5 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 19,131.1        | 19,131.1           | 19,131.1         | 0.0               | 0.0               | 19,131.1          | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 86.5            | 86.5               | 86.5             | 0.0               | 0.0               | 86.5              | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 19,044.6        | 19,044.6           | 19,044.6         | 0.0               | 0.0               | 19,044.6          | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 6,706.9         | 6,706.9            | 6,706.9          | 0.0               | 0.0               | 6,706.9           | 0.0                                | 0.0                                 |
| 1003 GF/Match (UGF)           | 9,977.1         | 9,977.1            | 9,977.1          | 0.0               | 0.0               | 9,977.1           | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 615.0           | 615.0              | 615.0            | 0.0               | 0.0               | 615.0             | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 651.5           | 651.5              | 651.5            | 0.0               | 0.0               | 651.5             | 0.0                                | 0.0                                 |
| 1037 GF/MH (UGF)              | 880.6           | 880.6              | 880.6            | 0.0               | 0.0               | 880.6             | 0.0                                | 0.0                                 |
| 1092 MHTAAR (Other)           | 300.0           | 300.0              | 300.0            | 0.0               | 0.0               | 300.0             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 11,472.7        | 11,472.7           | 11,472.7         | 0.0               | 0.0               | 11,472.7          | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 951.5           | 951.5              | 951.5            | 0.0               | 0.0               | 951.5             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 6,706.9         | 6,706.9            | 6,706.9          | 0.0               | 0.0               | 6,706.9           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 9,677.7         | 9,641.4            | 9,641.4          | 0.0               | 0.0               | 9,641.4           | -36.3 -0.4 %                       | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 9,677.7         | 9,641.4            | 9,641.4          | 0.0               | 0.0               | 9,641.4           | -36.3 -0.4 %                       | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 1,859.1         | 1,859.1            | 1,859.1          | 0.0               | 0.0               | 1,859.1           | 0.0                                | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 394.1           | 357.8              | 357.8            | 0.0               | 0.0               | 357.8             | -36.3 -9.2 %                       | 0.0                                 |  |
| 1037 GF/MH (UGF)              | 7,424.5         | 7,424.5            | 7,424.5          | 0.0               | 0.0               | 7,424.5           | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 7,424.5         | 7,424.5            | 7,424.5          | 0.0               | 0.0               | 7,424.5           | 0.0                                | 0.0                                 |  |
| Other State Funds (Other)     | 394.1           | 357.8              | 357.8            | 0.0               | 0.0               | 357.8             | -36.3 -9.2 %                       | 0.0                                 |  |
| Federal Receipts (Fed)        | 1,859.1         | 1,859.1            | 1,859.1          | 0.0               | 0.0               | 1,859.1           | 0.0                                | 0.0                                 |  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 24,042.3        | 23,116.2           | 23,840.9         | 0.0               | 0.0               | 23,840.9          | -201.4                             | -0.8 %                              | 724.7 | 3.1 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 18,064.1        | 17,435.6           | 18,160.3         | 0.0               | 0.0               | 18,160.3          | 96.2                               | 0.5 %                               | 724.7 | 4.2 %  |
| 2 Travel                      | 519.5           | 354.8              | 354.8            | 0.0               | 0.0               | 354.8             | -164.7                             | -31.7 %                             | 0.0   |        |
| 3 Services                    | 4,866.7         | 4,753.8            | 4,753.8          | 0.0               | 0.0               | 4,753.8           | -112.9                             | -2.3 %                              | 0.0   |        |
| 4 Commodities                 | 192.0           | 182.0              | 182.0            | 0.0               | 0.0               | 182.0             | -10.0                              | -5.2 %                              | 0.0   |        |
| 5 Capital Outlay              | 400.0           | 390.0              | 390.0            | 0.0               | 0.0               | 390.0             | -10.0                              | -2.5 %                              | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1002 Fed Rcpts (Fed)          | 12,426.9        | 11,993.1           | 12,382.6         | 0.0               | 0.0               | 12,382.6          | -44.3                              | -0.4 %                              | 389.5 | 3.2 %  |
| 1003 GF/Match (UGF)           | 7,643.1         | 7,505.7            | 7,786.3          | 0.0               | 0.0               | 7,786.3           | 143.2                              | 1.9 %                               | 280.6 | 3.7 %  |
| 1004 Gen Fund (UGF)           | 26.6            | 26.6               | 41.0             | 0.0               | 0.0               | 41.0              | 14.4                               | 54.1 %                              | 14.4  | 54.1 % |
| 1007 I/A Rcpts (Other)        | 474.4           | 510.7              | 516.0            | 0.0               | 0.0               | 516.0             | 41.6                               | 8.8 %                               | 5.3   | 1.0 %  |
| 1037 GF/MH (UGF)              | 3,076.7         | 2,965.5            | 2,986.8          | 0.0               | 0.0               | 2,986.8           | -89.9                              | -2.9 %                              | 21.3  | 0.7 %  |
| 1092 MHTAAR (Other)           | 394.6           | 114.6              | 128.2            | 0.0               | 0.0               | 128.2             | -266.4                             | -67.5 %                             | 13.6  | 11.9 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 161             | 161                | 161              | 0                 | 0                 | 161               | 0                                  |                                     | 0     |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 9               | 5                  | 5                | 0                 | 0                 | 5                 | -4                                 | -44.4 %                             | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 10,746.4        | 10,497.8           | 10,814.1         | 0.0               | 0.0               | 10,814.1          | 67.7                               | 0.6 %                               | 316.3 | 3.0 %  |
| Other State Funds (Other)     | 869.0           | 625.3              | 644.2            | 0.0               | 0.0               | 644.2             | -224.8                             | -25.9 %                             | 18.9  | 3.0 %  |
| Federal Receipts (Fed)        | 12,426.9        | 11,993.1           | 12,382.6         | 0.0               | 0.0               | 12,382.6          | -44.3                              | -0.4 %                              | 389.5 | 3.2 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 7,141.4         | 7,141.4            | 7,141.4          | 0.0               | 0.0               | 7,141.4           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 7,141.4         | 7,141.4            | 7,141.4          | 0.0               | 0.0               | 7,141.4           | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 6,401.1         | 6,401.1            | 6,401.1          | 0.0               | 0.0               | 6,401.1           | 0.0                                | 0.0                                 |
| 1037 GF/MH (UGF)              | 740.3           | 740.3              | 740.3            | 0.0               | 0.0               | 740.3             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 7,141.4         | 7,141.4            | 7,141.4          | 0.0               | 0.0               | 7,141.4           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Commission on Aging**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |     |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|-----|--------|
| <b>Total</b>                  | 333.6           | 339.9              | 344.9            | 0.0               | 0.0               | 344.9             | 11.3                                | 3.4 %                                | 5.0 | 1.5 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |     |        |
| 1 Personal Services           | 291.6           | 291.2              | 296.2            | 0.0               | 0.0               | 296.2             | 4.6                                 | 1.6 %                                | 5.0 | 1.7 %  |
| 2 Travel                      | 20.0            | 26.7               | 26.7             | 0.0               | 0.0               | 26.7              | 6.7                                 | 33.5 %                               | 0.0 |        |
| 3 Services                    | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                 |                                      | 0.0 |        |
| 4 Commodities                 | 2.0             | 2.0                | 2.0              | 0.0               | 0.0               | 2.0               | 0.0                                 |                                      | 0.0 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |     |        |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0                | 0.1              | 0.0               | 0.0               | 0.1               | 0.1                                 | >999 %                               | 0.1 | >999 % |
| 1007 I/A Rcpts (Other)        | 214.0           | 214.0              | 214.4            | 0.0               | 0.0               | 214.4             | 0.4                                 | 0.2 %                                | 0.4 | 0.2 %  |
| 1092 MHTAAR (Other)           | 119.6           | 125.9              | 130.4            | 0.0               | 0.0               | 130.4             | 10.8                                | 9.0 %                                | 4.5 | 3.6 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |     |        |
| Perm Full Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                   |                                      | 0   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |     |        |
| Unrestricted General (UGF)    | 0.0             | 0.0                | 0.1              | 0.0               | 0.0               | 0.1               | 0.1                                 | >999 %                               | 0.1 | >999 % |
| Other State Funds (Other)     | 333.6           | 339.9              | 344.8            | 0.0               | 0.0               | 344.8             | 11.2                                | 3.4 %                                | 4.9 | 1.4 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |          | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|----------|-------------------------------------|---------|
| <b>Total</b>                  | 1,810.7         | 1,714.3            | 1,784.1          | 0.0               | 0.0               | 1,784.1           | -26.6                              | -1.5 %   | 69.8                                | 4.1 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |          |                                     |         |
| 1 Personal Services           | 792.1           | 810.8              | 831.5            | 0.0               | 0.0               | 831.5             | 39.4                               | 5.0 %    | 20.7                                | 2.6 %   |
| 2 Travel                      | 79.8            | 42.1               | 91.2             | 0.0               | 0.0               | 91.2              | 11.4                               | 14.3 %   | 49.1                                | 116.6 % |
| 3 Services                    | 874.4           | 817.4              | 817.4            | 0.0               | 0.0               | 817.4             | -57.0                              | -6.5 %   | 0.0                                 |         |
| 4 Commodities                 | 39.4            | 44.0               | 44.0             | 0.0               | 0.0               | 44.0              | 4.6                                | 11.7 %   | 0.0                                 |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |         |
| 7 Grants, Benefits            | 25.0            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -25.0                              | -100.0 % | 0.0                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |         |
| 1002 Fed Rcpts (Fed)          | 941.7           | 905.8              | 947.8            | 0.0               | 0.0               | 947.8             | 6.1                                | 0.6 %    | 42.0                                | 4.6 %   |
| 1007 I/A Rcpts (Other)        | 465.5           | 458.2              | 471.9            | 0.0               | 0.0               | 471.9             | 6.4                                | 1.4 %    | 13.7                                | 3.0 %   |
| 1037 GF/MH (UGF)              | 25.0            | 25.0               | 25.0             | 0.0               | 0.0               | 25.0              | 0.0                                |          | 0.0                                 |         |
| 1092 MHTAAR (Other)           | 378.5           | 325.3              | 339.4            | 0.0               | 0.0               | 339.4             | -39.1                              | -10.3 %  | 14.1                                | 4.3 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |          |                                     |         |
| Perm Full Time                | 7               | 7                  | 7                | 0                 | 0                 | 7                 | 0                                  |          | 0                                   |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |         |
| Unrestricted General (UGF)    | 25.0            | 25.0               | 25.0             | 0.0               | 0.0               | 25.0              | 0.0                                |          | 0.0                                 |         |
| Other State Funds (Other)     | 844.0           | 783.5              | 811.3            | 0.0               | 0.0               | 811.3             | -32.7                              | -3.9 %   | 27.8                                | 3.5 %   |
| Federal Receipts (Fed)        | 941.7           | 905.8              | 947.8            | 0.0               | 0.0               | 947.8             | 6.1                                | 0.6 %    | 42.0                                | 4.6 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Public Affairs**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--------|--------|
| <b>Total</b>                  | 1,720.1         | 1,705.7            | 1,745.8          | 0.0               | 0.0               | 1,745.8           | 25.7                                | 40.1                                 | 1.5 %  | 2.4 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |        |        |
| 1 Personal Services           | 1,462.3         | 1,445.8            | 1,485.9          | 0.0               | 0.0               | 1,485.9           | 23.6                                | 40.1                                 | 1.6 %  | 2.8 %  |
| 2 Travel                      | 10.0            | 9.1                | 9.1              | 0.0               | 0.0               | 9.1               | -0.9                                | 0.0                                  | -9.0 % |        |
| 3 Services                    | 237.8           | 240.8              | 240.8            | 0.0               | 0.0               | 240.8             | 3.0                                 | 0.0                                  | 1.3 %  |        |
| 4 Commodities                 | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                 | 0.0                                  |        |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |        |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |        |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |        |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |        |        |
| 1002 Fed Rcpts (Fed)          | 68.1            | 67.7               | 68.2             | 0.0               | 0.0               | 68.2              | 0.1                                 | 0.5                                  | 0.1 %  | 0.7 %  |
| 1003 GF/Match (UGF)           | 158.7           | 157.8              | 157.8            | 0.0               | 0.0               | 157.8             | -0.9                                | 0.0                                  | -0.6 % |        |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0                | 2.1              | 0.0               | 0.0               | 2.1               | 2.1                                 | 2.1                                  | >999 % | >999 % |
| 1007 I/A Rcpts (Other)        | 1,483.2         | 1,470.1            | 1,507.3          | 0.0               | 0.0               | 1,507.3           | 24.1                                | 37.2                                 | 1.6 %  | 2.5 %  |
| 1061 CIP Rcpts (Other)        | 10.1            | 10.1               | 10.4             | 0.0               | 0.0               | 10.4              | 0.3                                 | 0.3                                  | 3.0 %  | 3.0 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |        |        |
| Perm Full Time                | 12              | 12                 | 12               | 0                 | 0                 | 12                | 0                                   | 0                                    |        |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |        |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |        |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |        |        |
| Unrestricted General (UGF)    | 158.7           | 157.8              | 159.9            | 0.0               | 0.0               | 159.9             | 1.2                                 | 2.1                                  | 0.8 %  | 1.3 %  |
| Other State Funds (Other)     | 1,493.3         | 1,480.2            | 1,517.7          | 0.0               | 0.0               | 1,517.7           | 24.4                                | 37.5                                 | 1.6 %  | 2.5 %  |
| Federal Receipts (Fed)        | 68.1            | 67.7               | 68.2             | 0.0               | 0.0               | 68.2              | 0.1                                 | 0.5                                  | 0.1 %  | 0.7 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Quality Assurance and Audit**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 972.1           | 972.1              | 990.8            | 0.0               | 0.0               | 990.8             | 18.7                               | 1.9 %                               | 18.7 | 1.9 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 830.6           | 840.7              | 859.4            | 0.0               | 0.0               | 859.4             | 28.8                               | 3.5 %                               | 18.7 | 2.2 % |
| 2 Travel                      | 5.8             | 2.5                | 2.5              | 0.0               | 0.0               | 2.5               | -3.3                               | -56.9 %                             | 0.0  |       |
| 3 Services                    | 125.7           | 122.9              | 122.9            | 0.0               | 0.0               | 122.9             | -2.8                               | -2.2 %                              | 0.0  |       |
| 4 Commodities                 | 10.0            | 6.0                | 6.0              | 0.0               | 0.0               | 6.0               | -4.0                               | -40.0 %                             | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1002 Fed Rcpts (Fed)          | 486.1           | 486.1              | 495.4            | 0.0               | 0.0               | 495.4             | 9.3                                | 1.9 %                               | 9.3  | 1.9 % |
| 1003 GF/Match (UGF)           | 486.0           | 486.0              | 495.4            | 0.0               | 0.0               | 495.4             | 9.4                                | 1.9 %                               | 9.4  | 1.9 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 6               | 6                  | 6                | 0                 | 0                 | 6                 | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 486.0           | 486.0              | 495.4            | 0.0               | 0.0               | 495.4             | 9.4                                | 1.9 %                               | 9.4  | 1.9 % |
| Federal Receipts (Fed)        | 486.1           | 486.1              | 495.4            | 0.0               | 0.0               | 495.4             | 9.3                                | 1.9 %                               | 9.3  | 1.9 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 4,403.4         | 4,298.6            | 4,341.9          | 0.0               | 0.0               | 4,341.9           | -61.5                              | -1.4 %                              | 43.3 | 1.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 3,409.7         | 3,451.7            | 3,495.0          | 0.0               | 0.0               | 3,495.0           | 85.3                               | 2.5 %                               | 43.3 | 1.3 % |
| 2 Travel                      | 146.8           | 82.0               | 82.0             | 0.0               | 0.0               | 82.0              | -64.8                              | -44.1 %                             | 0.0  |       |
| 3 Services                    | 766.7           | 724.7              | 724.7            | 0.0               | 0.0               | 724.7             | -42.0                              | -5.5 %                              | 0.0  |       |
| 4 Commodities                 | 40.2            | 40.2               | 40.2             | 0.0               | 0.0               | 40.2              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 40.0            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -40.0                              | -100.0 %                            | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1002 Fed Rcpts (Fed)          | 1,684.9         | 1,637.4            | 1,657.5          | 0.0               | 0.0               | 1,657.5           | -27.4                              | -1.6 %                              | 20.1 | 1.2 % |
| 1003 GF/Match (UGF)           | 1,806.6         | 1,751.2            | 1,771.7          | 0.0               | 0.0               | 1,771.7           | -34.9                              | -1.9 %                              | 20.5 | 1.2 % |
| 1007 I/A Rcpts (Other)        | 491.1           | 491.1              | 493.0            | 0.0               | 0.0               | 493.0             | 1.9                                | 0.4 %                               | 1.9  | 0.4 % |
| 1037 GF/MH (UGF)              | 202.3           | 202.3              | 203.1            | 0.0               | 0.0               | 203.1             | 0.8                                | 0.4 %                               | 0.8  | 0.4 % |
| 1061 CIP Rcpts (Other)        | 218.5           | 216.6              | 216.6            | 0.0               | 0.0               | 216.6             | -1.9                               | -0.9 %                              | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 22              | 23                 | 23               | 0                 | 0                 | 23                | 1                                  | 4.5 %                               | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 2,008.9         | 1,953.5            | 1,974.8          | 0.0               | 0.0               | 1,974.8           | -34.1                              | -1.7 %                              | 21.3 | 1.1 % |
| Other State Funds (Other)     | 709.6           | 707.7              | 709.6            | 0.0               | 0.0               | 709.6             | 0.0                                |                                     | 1.9  | 0.3 % |
| Federal Receipts (Fed)        | 1,684.9         | 1,637.4            | 1,657.5          | 0.0               | 0.0               | 1,657.5           | -27.4                              | -1.6 %                              | 20.1 | 1.2 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|--------|
| <b>Total</b>                  | 13,152.5        | 13,244.1           | 13,534.5         | 0.0               | 0.0               | 13,534.5          | 382.0                              | 2.9 %   | 290.4                               | 2.2 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| 1 Personal Services           | 9,246.7         | 9,042.9            | 9,333.3          | 0.0               | 0.0               | 9,333.3           | 86.6                               | 0.9 %   | 290.4                               | 3.2 %  |
| 2 Travel                      | 31.7            | 18.8               | 18.8             | 0.0               | 0.0               | 18.8              | -12.9                              | -40.7 % | 0.0                                 |        |
| 3 Services                    | 3,763.1         | 4,071.4            | 4,071.4          | 0.0               | 0.0               | 4,071.4           | 308.3                              | 8.2 %   | 0.0                                 |        |
| 4 Commodities                 | 111.0           | 111.0              | 111.0            | 0.0               | 0.0               | 111.0             | 0.0                                |         | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| 1002 Fed Rcpts (Fed)          | 5,325.4         | 5,320.3            | 5,435.4          | 0.0               | 0.0               | 5,435.4           | 110.0                              | 2.1 %   | 115.1                               | 2.2 %  |
| 1003 GF/Match (UGF)           | 5,496.5         | 5,488.7            | 5,600.2          | 0.0               | 0.0               | 5,600.2           | 103.7                              | 1.9 %   | 111.5                               | 2.0 %  |
| 1004 Gen Fund (UGF)           | 0.0             | 104.5              | 118.2            | 0.0               | 0.0               | 118.2             | 118.2                              | >999 %  | 13.7                                | 13.1 % |
| 1007 I/A Rcpts (Other)        | 1,569.8         | 1,569.8            | 1,619.9          | 0.0               | 0.0               | 1,619.9           | 50.1                               | 3.2 %   | 50.1                                | 3.2 %  |
| 1061 CIP Rcpts (Other)        | 60.8            | 60.8               | 60.8             | 0.0               | 0.0               | 60.8              | 0.0                                |         | 0.0                                 |        |
| 1188 Fed Unrstr (Fed)         | 700.0           | 700.0              | 700.0            | 0.0               | 0.0               | 700.0             | 0.0                                |         | 0.0                                 |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| Perm Full Time                | 80              | 78                 | 78               | 0                 | 0                 | 78                | -2                                 | -2.5 %  | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |        |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |         | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| Unrestricted General (UGF)    | 5,496.5         | 5,593.2            | 5,718.4          | 0.0               | 0.0               | 5,718.4           | 221.9                              | 4.0 %   | 125.2                               | 2.2 %  |
| Other State Funds (Other)     | 1,630.6         | 1,630.6            | 1,680.7          | 0.0               | 0.0               | 1,680.7           | 50.1                               | 3.1 %   | 50.1                                | 3.1 %  |
| Federal Receipts (Fed)        | 6,025.4         | 6,020.3            | 6,135.4          | 0.0               | 0.0               | 6,135.4           | 110.0                              | 1.8 %   | 115.1                               | 1.9 %  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--------|-------|
| <b>Total</b>                  | 939.7           | 936.8              | 960.9            | 0.0               | 0.0               | 960.9             | 21.2                                | 24.1                                 | 2.3 %  | 2.6 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |        |       |
| 1 Personal Services           | 623.2           | 620.1              | 644.2            | 0.0               | 0.0               | 644.2             | 21.0                                | 24.1                                 | 3.4 %  | 3.9 % |
| 2 Travel                      | 30.2            | 27.3               | 27.3             | 0.0               | 0.0               | 27.3              | -2.9                                | 0.0                                  | -9.6 % |       |
| 3 Services                    | 274.2           | 277.3              | 277.3            | 0.0               | 0.0               | 277.3             | 3.1                                 | 0.0                                  | 1.1 %  |       |
| 4 Commodities                 | 12.1            | 12.1               | 12.1             | 0.0               | 0.0               | 12.1              | 0.0                                 | 0.0                                  |        |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |        |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |        |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |        |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |        |       |
| 1002 Fed Rcpts (Fed)          | 15.3            | 15.3               | 15.8             | 0.0               | 0.0               | 15.8              | 0.5                                 | 0.5                                  | 3.3 %  | 3.3 % |
| 1004 Gen Fund (UGF)           | 71.0            | 71.0               | 73.6             | 0.0               | 0.0               | 73.6              | 2.6                                 | 2.6                                  | 3.7 %  | 3.7 % |
| 1007 I/A Rcpts (Other)        | 90.4            | 90.4               | 90.4             | 0.0               | 0.0               | 90.4              | 0.0                                 | 0.0                                  |        |       |
| 1061 CIP Rcpts (Other)        | 763.0           | 760.1              | 781.1            | 0.0               | 0.0               | 781.1             | 18.1                                | 21.0                                 | 2.4 %  | 2.8 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |        |       |
| Perm Full Time                | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                   | 0                                    |        |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |        |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |        |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |        |       |
| Unrestricted General (UGF)    | 71.0            | 71.0               | 73.6             | 0.0               | 0.0               | 73.6              | 2.6                                 | 2.6                                  | 3.7 %  | 3.7 % |
| Other State Funds (Other)     | 853.4           | 850.5              | 871.5            | 0.0               | 0.0               | 871.5             | 18.1                                | 21.0                                 | 2.1 %  | 2.5 % |
| Federal Receipts (Fed)        | 15.3            | 15.3               | 15.8             | 0.0               | 0.0               | 15.8              | 0.5                                 | 0.5                                  | 3.3 %  | 3.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Information Technology Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 16,866.0        | 16,876.2           | 17,221.3         | 0.0               | 0.0               | 17,221.3          | 355.3                              | 2.1 %                               | 345.1 | 2.0 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 12,449.9        | 12,463.4           | 12,808.5         | 0.0               | 0.0               | 12,808.5          | 358.6                              | 2.9 %                               | 345.1 | 2.8 %  |
| 2 Travel                      | 49.7            | 46.4               | 46.4             | 0.0               | 0.0               | 46.4              | -3.3                               | -6.6 %                              | 0.0   |        |
| 3 Services                    | 4,089.1         | 4,089.1            | 4,089.1          | 0.0               | 0.0               | 4,089.1           | 0.0                                |                                     | 0.0   |        |
| 4 Commodities                 | 277.3           | 277.3              | 277.3            | 0.0               | 0.0               | 277.3             | 0.0                                |                                     | 0.0   |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1002 Fed Rcpts (Fed)          | 1,775.6         | 1,775.1            | 1,789.8          | 0.0               | 0.0               | 1,789.8           | 14.2                               | 0.8 %                               | 14.7  | 0.8 %  |
| 1003 GF/Match (UGF)           | 4,101.6         | 4,099.2            | 4,124.5          | 0.0               | 0.0               | 4,124.5           | 22.9                               | 0.6 %                               | 25.3  | 0.6 %  |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0                | 9.0              | 0.0               | 0.0               | 9.0               | 9.0                                | >999 %                              | 9.0   | >999 % |
| 1007 I/A Rcpts (Other)        | 10,539.9        | 10,553.0           | 10,836.5         | 0.0               | 0.0               | 10,836.5          | 296.6                              | 2.8 %                               | 283.5 | 2.7 %  |
| 1061 CIP Rcpts (Other)        | 448.9           | 448.9              | 461.5            | 0.0               | 0.0               | 461.5             | 12.6                               | 2.8 %                               | 12.6  | 2.8 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 98              | 99                 | 99               | 0                 | 0                 | 99                | 1                                  | 1.0 %                               | 0     |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 4,101.6         | 4,099.2            | 4,133.5          | 0.0               | 0.0               | 4,133.5           | 31.9                               | 0.8 %                               | 34.3  | 0.8 %  |
| Other State Funds (Other)     | 10,988.8        | 11,001.9           | 11,298.0         | 0.0               | 0.0               | 11,298.0          | 309.2                              | 2.8 %                               | 296.1 | 2.7 %  |
| Federal Receipts (Fed)        | 1,775.6         | 1,775.1            | 1,789.8          | 0.0               | 0.0               | 1,789.8           | 14.2                               | 0.8 %                               | 14.7  | 0.8 %  |

**2019 Legislature - Operating Budget  
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**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: HSS State Facilities Rent**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 4,700.0         | 4,700.0            | 4,700.0          | 0.0               | 0.0               | 4,700.0           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 4,700.0         | 4,700.0            | 4,700.0          | 0.0               | 0.0               | 4,700.0           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 1,175.0         | 1,175.0            | 1,175.0          | 0.0               | 0.0               | 1,175.0           | 0.0                                | 0.0                                 |
| 1003 GF/Match (UGF)           | 3,175.0         | 3,175.0            | 3,175.0          | 0.0               | 0.0               | 3,175.0           | 0.0                                | 0.0                                 |
| 1037 GF/MH (UGF)              | 350.0           | 350.0              | 350.0            | 0.0               | 0.0               | 350.0             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 3,525.0         | 3,525.0            | 3,525.0          | 0.0               | 0.0               | 3,525.0           | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 1,175.0         | 1,175.0            | 1,175.0          | 0.0               | 0.0               | 1,175.0           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|--------|
| <b>Total</b>                  | 1,387.0                       | 0.0                              | 1,387.0                        | 0.0                             | 0.0                             | 1,387.0                         | 0.0  | 1,387.0   | >999 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 7 Grants, Benefits            | 1,387.0                       | 0.0                              | 1,387.0                        | 0.0                             | 0.0                             | 1,387.0                         | 0.0  | 1,387.0   | >999 % |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| 1004 Gen Fund (UGF)           | 1,387.0                       | 0.0                              | 1,387.0                        | 0.0                             | 0.0                             | 1,387.0                         | 0.0  | 1,387.0   | >999 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| Unrestricted General (UGF)    | 1,387.0                       | 0.0                              | 1,387.0                        | 0.0                             | 0.0                             | 1,387.0                         | 0.0  | 1,387.0   | >999 % |

**2019 Legislature - Operating Budget  
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**Numbers and Language**

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

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

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|--------|
| <b>Total</b>                  | 861.7                         | 0.0                              | 861.7                          | 0.0                             | 0.0                             | 861.7                           | 0.0  | 861.7   | >999 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 7 Grants, Benefits            | 861.7                         | 0.0                              | 861.7                          | 0.0                             | 0.0                             | 861.7                           | 0.0  | 861.7   | >999 % |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| 1004 Gen Fund (UGF)           | 861.7                         | 0.0                              | 861.7                          | 0.0                             | 0.0                             | 861.7                           | 0.0  | 861.7   | >999 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| Unrestricted General (UGF)    | 861.7                         | 0.0                              | 861.7                          | 0.0                             | 0.0                             | 861.7                           | 0.0  | 861.7   | >999 % |

**2019 Legislature - Operating Budget  
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**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Medicaid Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |           |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----------|--------|
| <b>Total</b>                  | 0.0             | 1,563,604.4        | 2,155,936.2      | 0.0               | 0.0               | 2,155,936.2       | 2,155,936.2                        | >999 %                              | 592,331.8 | 37.9 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |           |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0       |        |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0       |        |
| 3 Services                    | 0.0             | 44,584.2           | 44,584.2         | 0.0               | 0.0               | 44,584.2          | 44,584.2                           | >999 %                              | 0.0       |        |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0       |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0       |        |
| 7 Grants, Benefits            | 0.0             | 1,519,020.2        | 2,111,352.0      | 0.0               | 0.0               | 2,111,352.0       | 2,111,352.0                        | >999 %                              | 592,331.8 | 39.0 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0       |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |           |        |
| 1002 Fed Rcpts (Fed)          | 0.0             | 1,125,591.9        | 1,575,591.9      | 0.0               | 0.0               | 1,575,591.9       | 1,575,591.9                        | >999 %                              | 450,000.0 | 40.0 % |
| 1003 GF/Match (UGF)           | 0.0             | 303,573.4          | 446,239.9        | 0.0               | 0.0               | 446,239.9         | 446,239.9                          | >999 %                              | 142,666.5 | 47.0 % |
| 1004 Gen Fund (UGF)           | 0.0             | 38,644.7           | 38,310.0         | 0.0               | 0.0               | 38,310.0          | 38,310.0                           | >999 %                              | -334.7    | -0.9 % |
| 1005 GF/Prgm (DGF)            | 0.0             | 210.0              | 210.0            | 0.0               | 0.0               | 210.0             | 210.0                              | >999 %                              | 0.0       |        |
| 1007 I/A Rcpts (Other)        | 0.0             | 5,218.8            | 5,218.8          | 0.0               | 0.0               | 5,218.8           | 5,218.8                            | >999 %                              | 0.0       |        |
| 1037 GF/MH (UGF)              | 0.0             | 81,780.8           | 81,780.8         | 0.0               | 0.0               | 81,780.8          | 81,780.8                           | >999 %                              | 0.0       |        |
| 1092 MHTAAR (Other)           | 0.0             | 3,125.0            | 3,125.0          | 0.0               | 0.0               | 3,125.0           | 3,125.0                            | >999 %                              | 0.0       |        |
| 1108 Stat Desig (Other)       | 0.0             | 4,767.5            | 4,767.5          | 0.0               | 0.0               | 4,767.5           | 4,767.5                            | >999 %                              | 0.0       |        |
| 1168 Tob ED/CES (DGF)         | 0.0             | 97.5               | 97.5             | 0.0               | 0.0               | 97.5              | 97.5                               | >999 %                              | 0.0       |        |
| 1246 RcdvsmFund (DGF)         | 0.0             | 375.0              | 375.0            | 0.0               | 0.0               | 375.0             | 375.0                              | >999 %                              | 0.0       |        |
| 1247 MedRecover (DGF)         | 0.0             | 219.8              | 219.8            | 0.0               | 0.0               | 219.8             | 219.8                              | >999 %                              | 0.0       |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |           |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0         |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0         |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0         |        |

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**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Medicaid Services**

|                            | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |           |        |
|----------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|-----------|--------|
| <u>Funding Summary</u>     |                               |                                  |                                |                                 |                                 |                                 |  |   |           |        |
| Unrestricted General (UGF) | 0.0                           | 423,998.9                        | 566,330.7                      | 0.0                             | 0.0                             | 566,330.7                       | 566,330.7  | >999 %  | 142,331.8 | 33.6 % |
| Designated General (DGF)   | 0.0                           | 902.3                            | 902.3                          | 0.0                             | 0.0                             | 902.3                           | 902.3  | >999 %  | 0.0       |        |
| Other State Funds (Other)  | 0.0                           | 13,111.3                         | 13,111.3                       | 0.0                             | 0.0                             | 13,111.3                        | 13,111.3   | >999 %  | 0.0       |        |
| Federal Receipts (Fed)     | 0.0                           | 1,125,591.9                      | 1,575,591.9                    | 0.0                             | 0.0                             | 1,575,591.9                     | 1,575,591.9                                      | >999 %  | 450,000.0 | 40.0 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Behavioral Health Medicaid Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 257,137.8       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -257,137.8 -100.0 %                | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 6,742.9         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -6,742.9 -100.0 %                  | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 250,394.9       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -250,394.9 -100.0 %                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 167,798.2       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -167,798.2 -100.0 %                | 0.0                                 |  |
| 1003 GF/Match (UGF)           | 3,125.3         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -3,125.3 -100.0 %                  | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 850.0           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -850.0 -100.0 %                    | 0.0                                 |  |
| 1037 GF/MH (UGF)              | 81,780.8        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -81,780.8 -100.0 %                 | 0.0                                 |  |
| 1092 MHTAAR (Other)           | 2,491.0         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -2,491.0 -100.0 %                  | 0.0                                 |  |
| 1108 Stat Desig (Other)       | 717.5           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -717.5 -100.0 %                    | 0.0                                 |  |
| 1246 RcdvsmFund (DGF)         | 375.0           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -375.0 -100.0 %                    | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services**

**Allocation: Behavioral Health Medicaid Services**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF) | 85,756.1               | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -85,756.1 -100.0 %                        | 0.0  |
| Designated General (DGF)   | 375.0                  | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -375.0 -100.0 %                           | 0.0  |
| Other State Funds (Other)  | 3,208.5                | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -3,208.5 -100.0 %                         | 0.0  |
| Federal Receipts (Fed)     | 167,798.2              | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -167,798.2 -100.0 %                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Adult Preventative Dental Medicaid Services**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|--------|
| <b>Total</b>                  | 27,004.5                      | 0.0                              | 27,004.5                       | 0.0                             | 0.0                             | 27,004.5                        | 0.0  | 27,004.5  | >999 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| 7 Grants, Benefits            | 27,004.5                      | 0.0                              | 27,004.5                       | 0.0                             | 0.0                             | 27,004.5                        | 0.0  | 27,004.5  | >999 % |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |        |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| 1002 Fed Rcpts (Fed)          | 18,730.9                      | 0.0                              | 18,730.9                       | 0.0                             | 0.0                             | 18,730.9                        | 0.0  | 18,730.9  | >999 % |
| 1003 GF/Match (UGF)           | 8,273.6                       | 0.0                              | 8,273.6                        | 0.0                             | 0.0                             | 8,273.6                         | 0.0  | 8,273.6   | >999 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |        |
| Unrestricted General (UGF)    | 8,273.6                       | 0.0                              | 8,273.6                        | 0.0                             | 0.0                             | 8,273.6                         | 0.0  | 8,273.6   | >999 % |
| Federal Receipts (Fed)        | 18,730.9                      | 0.0                              | 18,730.9                       | 0.0                             | 0.0                             | 18,730.9                        | 0.0  | 18,730.9  | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 1,406,555.3     | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1,406,555.3 -100.0 %              | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 36,524.8        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -36,524.8 -100.0 %                 | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 1,370,030.5     | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1,370,030.5 -100.0 %              | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 1,083,724.7     | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1,083,724.7 -100.0 %              | 0.0                                 |  |
| 1003 GF/Match (UGF)           | 289,356.1       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -289,356.1 -100.0 %                | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 24,744.3        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -24,744.3 -100.0 %                 | 0.0                                 |  |
| 1005 GF/Prgm (DGF)            | 210.0           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -210.0 -100.0 %                    | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 4,700.4         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -4,700.4 -100.0 %                  | 0.0                                 |  |
| 1092 MHTAAR (Other)           | 2.5             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -2.5 -100.0 %                      | 0.0                                 |  |
| 1108 Stat Desig (Other)       | 3,500.0         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -3,500.0 -100.0 %                  | 0.0                                 |  |
| 1168 Tob ED/CES (DGF)         | 97.5            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -97.5 -100.0 %                     | 0.0                                 |  |
| 1247 MedRecover (DGF)         | 219.8           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -219.8 -100.0 %                    | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF) | 314,100.4              | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -314,100.4 -100.0 %                       | 0.0  |
| Designated General (DGF)   | 527.3                  | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -527.3 -100.0 %                           | 0.0  |
| Other State Funds (Other)  | 8,202.9                | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -8,202.9 -100.0 %                         | 0.0  |
| Federal Receipts (Fed)     | 1,083,724.7            | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | -1,083,724.7 -100.0 %                     | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Senior and Disabilities Medicaid Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|
| <b>Total</b>                  | 574,968.7       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -574,968.7 -100.0 %                 | 0.0                                  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| 3 Services                    | 685.0           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -685.0 -100.0 %                     | 0.0                                  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| 7 Grants, Benefits            | 574,283.7       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -574,283.7 -100.0 %                 | 0.0                                  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |
| 1002 Fed Rcpts (Fed)          | 320,814.7       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -320,814.7 -100.0 %                 | 0.0                                  |
| 1003 GF/Match (UGF)           | 240,035.2       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -240,035.2 -100.0 %                 | 0.0                                  |
| 1004 Gen Fund (UGF)           | 13,050.4        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -13,050.4 -100.0 %                  | 0.0                                  |
| 1007 I/A Rcpts (Other)        | 518.4           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -518.4 -100.0 %                     | 0.0                                  |
| 1108 Stat Desig (Other)       | 550.0           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -550.0 -100.0 %                     | 0.0                                  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |
| Unrestricted General (UGF)    | 253,085.6       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -253,085.6 -100.0 %                 | 0.0                                  |
| Other State Funds (Other)     | 1,068.4         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1,068.4 -100.0 %                   | 0.0                                  |
| Federal Receipts (Fed)        | 320,814.7       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -320,814.7 -100.0 %                 | 0.0                                  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [1]<br>% | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|----------------|--------------------------------------|
| <b>Total</b>                  | 1,002.3         | 989.7              | 989.7            | 0.0               | 0.0               | 989.7             | -12.6                               | -1.3 %         | 0.0                                  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                |                                      |
| 1 Personal Services           | 807.4           | 799.0              | 799.0            | 0.0               | 0.0               | 799.0             | -8.4                                | -1.0 %         | 0.0                                  |
| 2 Travel                      | 35.0            | 22.4               | 22.4             | 0.0               | 0.0               | 22.4              | -12.6                               | -36.0 %        | 0.0                                  |
| 3 Services                    | 134.9           | 143.3              | 143.3            | 0.0               | 0.0               | 143.3             | 8.4                                 | 6.2 %          | 0.0                                  |
| 4 Commodities                 | 15.0            | 15.0               | 15.0             | 0.0               | 0.0               | 15.0              | 0.0                                 |                | 0.0                                  |
| 5 Capital Outlay              | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                 |                | 0.0                                  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                | 0.0                                  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                | 0.0                                  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                |                                      |
| 1003 GF/Match (UGF)           | 13.7            | 8.0                | 8.0              | 0.0               | 0.0               | 8.0               | -5.7                                | -41.6 %        | 0.0                                  |
| 1004 Gen Fund (UGF)           | 472.4           | 465.5              | 465.5            | 0.0               | 0.0               | 465.5             | -6.9                                | -1.5 %         | 0.0                                  |
| 1007 I/A Rcpts (Other)        | 516.2           | 516.2              | 516.2            | 0.0               | 0.0               | 516.2             | 0.0                                 |                | 0.0                                  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                |                                      |
| Perm Full Time                | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                   |                | 0                                    |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                | 0                                    |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                | 0                                    |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                |                                      |
| Unrestricted General (UGF)    | 486.1           | 473.5              | 473.5            | 0.0               | 0.0               | 473.5             | -12.6                               | -2.6 %         | 0.0                                  |
| Other State Funds (Other)     | 516.2           | 516.2              | 516.2            | 0.0               | 0.0               | 516.2             | 0.0                                 |                | 0.0                                  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Workforce Investment Board**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|-------|
| <b>Total</b>                  | 476.0           | 467.2              | 474.9            | 0.0               | 0.0               | 474.9             | -1.1                               | -0.2 %                              | 7.7 | 1.6 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1 Personal Services           | 359.8           | 356.5              | 364.2            | 0.0               | 0.0               | 364.2             | 4.4                                | 1.2 %                               | 7.7 | 2.2 % |
| 2 Travel                      | 20.0            | 11.2               | 11.2             | 0.0               | 0.0               | 11.2              | -8.8                               | -44.0 %                             | 0.0 |       |
| 3 Services                    | 69.8            | 73.1               | 73.1             | 0.0               | 0.0               | 73.1              | 3.3                                | 4.7 %                               | 0.0 |       |
| 4 Commodities                 | 26.4            | 26.4               | 26.4             | 0.0               | 0.0               | 26.4              | 0.0                                |                                     | 0.0 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1007 I/A Rcpts (Other)        | 476.0           | 467.2              | 474.9            | 0.0               | 0.0               | 474.9             | -1.1                               | -0.2 %                              | 7.7 | 1.6 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Perm Full Time                | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  |                                     | 0   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Other State Funds (Other)     | 476.0           | 467.2              | 474.9            | 0.0               | 0.0               | 474.9             | -1.1                               | -0.2 %                              | 7.7 | 1.6 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 538.6           | 537.2              | 537.2            | 0.0               | 0.0               | 537.2             | -1.4 -0.3 %                        | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 403.5           | 410.0              | 410.0            | 0.0               | 0.0               | 410.0             | 6.5 1.6 %                          | 0.0                                 |  |
| 2 Travel                      | 7.7             | 6.3                | 6.3              | 0.0               | 0.0               | 6.3               | -1.4 -18.2 %                       | 0.0                                 |  |
| 3 Services                    | 115.1           | 93.9               | 93.9             | 0.0               | 0.0               | 93.9              | -21.2 -18.4 %                      | 0.0                                 |  |
| 4 Commodities                 | 12.3            | 27.0               | 27.0             | 0.0               | 0.0               | 27.0              | 14.7 119.5 %                       | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 538.6           | 537.2              | 537.2            | 0.0               | 0.0               | 537.2             | -1.4 -0.3 %                        | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 538.6           | 537.2              | 537.2            | 0.0               | 0.0               | 537.2             | -1.4 -0.3 %                        | 0.0                                 |  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Management Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 3,835.1         | 3,840.6            | 3,907.3          | 0.0               | 0.0               | 3,907.3           | 72.2                               | 1.9 %                               | 66.7 | 1.7 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 3,016.8         | 2,823.5            | 2,890.2          | 0.0               | 0.0               | 2,890.2           | -126.6                             | -4.2 %                              | 66.7 | 2.4 % |
| 2 Travel                      | 15.0            | 12.8               | 12.8             | 0.0               | 0.0               | 12.8              | -2.2                               | -14.7 %                             | 0.0  |       |
| 3 Services                    | 775.2           | 976.2              | 976.2            | 0.0               | 0.0               | 976.2             | 201.0                              | 25.9 %                              | 0.0  |       |
| 4 Commodities                 | 28.1            | 28.1               | 28.1             | 0.0               | 0.0               | 28.1              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1002 Fed Rcpts (Fed)          | 2,428.2         | 2,428.2            | 2,473.6          | 0.0               | 0.0               | 2,473.6           | 45.4                               | 1.9 %                               | 45.4 | 1.9 % |
| 1003 GF/Match (UGF)           | 99.4            | 99.4               | 99.4             | 0.0               | 0.0               | 99.4              | 0.0                                |                                     | 0.0  |       |
| 1004 Gen Fund (UGF)           | 245.0           | 252.2              | 254.0            | 0.0               | 0.0               | 254.0             | 9.0                                | 3.7 %                               | 1.8  | 0.7 % |
| 1007 I/A Rcpts (Other)        | 1,062.5         | 1,060.8            | 1,080.3          | 0.0               | 0.0               | 1,080.3           | 17.8                               | 1.7 %                               | 19.5 | 1.8 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 28              | 27                 | 27               | 0                 | 0                 | 27                | -1                                 | -3.6 %                              | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 344.4           | 351.6              | 353.4            | 0.0               | 0.0               | 353.4             | 9.0                                | 2.6 %                               | 1.8  | 0.5 % |
| Other State Funds (Other)     | 1,062.5         | 1,060.8            | 1,080.3          | 0.0               | 0.0               | 1,080.3           | 17.8                               | 1.7 %                               | 19.5 | 1.8 % |
| Federal Receipts (Fed)        | 2,428.2         | 2,428.2            | 2,473.6          | 0.0               | 0.0               | 2,473.6           | 45.4                               | 1.9 %                               | 45.4 | 1.9 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Leasing**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 2,687.5                | 2,687.5                   | 2,687.5                 | 0.0                      | 0.0                      | 2,687.5                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 2,687.5                | 2,687.5                   | 2,687.5                 | 0.0                      | 0.0                      | 2,687.5                  | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 2,687.5                | 2,687.5                   | 2,687.5                 | 0.0                      | 0.0                      | 2,687.5                  | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 2,687.5                | 2,687.5                   | 2,687.5                 | 0.0                      | 0.0                      | 2,687.5                  | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Data Processing**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 5,570.5         | 5,567.3            | 5,637.9          | 0.0               | 0.0               | 5,637.9           | 67.4                               | 1.2 %                               | 70.6 | 1.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 2,424.4         | 2,424.4            | 2,495.0          | 0.0               | 0.0               | 2,495.0           | 70.6                               | 2.9 %                               | 70.6 | 2.9 % |
| 2 Travel                      | 10.0            | 6.8                | 6.8              | 0.0               | 0.0               | 6.8               | -3.2                               | -32.0 %                             | 0.0  |       |
| 3 Services                    | 2,984.0         | 2,984.0            | 2,984.0          | 0.0               | 0.0               | 2,984.0           | 0.0                                |                                     | 0.0  |       |
| 4 Commodities                 | 127.1           | 127.1              | 127.1            | 0.0               | 0.0               | 127.1             | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 25.0            | 25.0               | 25.0             | 0.0               | 0.0               | 25.0              | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1002 Fed Rcpts (Fed)          | 3,507.0         | 3,505.0            | 3,566.0          | 0.0               | 0.0               | 3,566.0           | 59.0                               | 1.7 %                               | 61.0 | 1.7 % |
| 1004 Gen Fund (UGF)           | 167.0           | 167.0              | 167.9            | 0.0               | 0.0               | 167.9             | 0.9                                | 0.5 %                               | 0.9  | 0.5 % |
| 1007 I/A Rcpts (Other)        | 1,896.5         | 1,895.3            | 1,904.0          | 0.0               | 0.0               | 1,904.0           | 7.5                                | 0.4 %                               | 8.7  | 0.5 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 16              | 16                 | 16               | 0                 | 0                 | 16                | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 167.0           | 167.0              | 167.9            | 0.0               | 0.0               | 167.9             | 0.9                                | 0.5 %                               | 0.9  | 0.5 % |
| Other State Funds (Other)     | 1,896.5         | 1,895.3            | 1,904.0          | 0.0               | 0.0               | 1,904.0           | 7.5                                | 0.4 %                               | 8.7  | 0.5 % |
| Federal Receipts (Fed)        | 3,507.0         | 3,505.0            | 3,566.0          | 0.0               | 0.0               | 3,566.0           | 59.0                               | 1.7 %                               | 61.0 | 1.7 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Commissioner and Administrative Services  
Allocation: Labor Market Information**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 4,283.1         | 4,266.3            | 4,605.8          | 0.0               | 0.0               | 4,605.8           | 322.7                              | 7.5 %                               | 339.5 | 8.0 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 3,134.0         | 3,236.7            | 3,326.2          | 0.0               | 0.0               | 3,326.2           | 192.2                              | 6.1 %                               | 89.5  | 2.8 %  |
| 2 Travel                      | 26.0            | 13.2               | 13.2             | 0.0               | 0.0               | 13.2              | -12.8                              | -49.2 %                             | 0.0   |        |
| 3 Services                    | 1,098.1         | 991.4              | 1,241.4          | 0.0               | 0.0               | 1,241.4           | 143.3                              | 13.0 %                              | 250.0 | 25.2 % |
| 4 Commodities                 | 25.0            | 25.0               | 25.0             | 0.0               | 0.0               | 25.0              | 0.0                                |                                     | 0.0   |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1002 Fed Rcpts (Fed)          | 1,354.7         | 1,345.7            | 1,376.8          | 0.0               | 0.0               | 1,376.8           | 22.1                               | 1.6 %                               | 31.1  | 2.3 %  |
| 1004 Gen Fund (UGF)           | 1,160.8         | 1,158.3            | 1,424.7          | 0.0               | 0.0               | 1,424.7           | 263.9                              | 22.7 %                              | 266.4 | 23.0 % |
| 1007 I/A Rcpts (Other)        | 1,547.1         | 1,546.7            | 1,585.2          | 0.0               | 0.0               | 1,585.2           | 38.1                               | 2.5 %                               | 38.5  | 2.5 %  |
| 1092 MHTAAR (Other)           | 79.0            | 75.0               | 75.0             | 0.0               | 0.0               | 75.0              | -4.0                               | -5.1 %                              | 0.0   |        |
| 1108 Stat Desig (Other)       | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                |                                     | 0.0   |        |
| 1157 Wrkrs Safe (DGF)         | 121.5           | 120.6              | 124.1            | 0.0               | 0.0               | 124.1             | 2.6                                | 2.1 %                               | 3.5   | 2.9 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 28              | 28                 | 28               | 0                 | 0                 | 28                | 0                                  |                                     | 0     |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |                                     | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 1,160.8         | 1,158.3            | 1,424.7          | 0.0               | 0.0               | 1,424.7           | 263.9                              | 22.7 %                              | 266.4 | 23.0 % |
| Designated General (DGF)      | 121.5           | 120.6              | 124.1            | 0.0               | 0.0               | 124.1             | 2.6                                | 2.1 %                               | 3.5   | 2.9 %  |
| Other State Funds (Other)     | 1,646.1         | 1,641.7            | 1,680.2          | 0.0               | 0.0               | 1,680.2           | 34.1                               | 2.1 %                               | 38.5  | 2.3 %  |
| Federal Receipts (Fed)        | 1,354.7         | 1,345.7            | 1,376.8          | 0.0               | 0.0               | 1,376.8           | 22.1                               | 1.6 %                               | 31.1  | 2.3 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 5,704.2         | 5,635.6            | 5,763.7          | 0.0               | 0.0               | 5,763.7           | 59.5                               | 1.0 %                               | 128.1 | 2.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 4,310.7         | 4,299.3            | 4,427.4          | 0.0               | 0.0               | 4,427.4           | 116.7                              | 2.7 %                               | 128.1 | 3.0 % |
| 2 Travel                      | 35.0            | 11.2               | 11.2             | 0.0               | 0.0               | 11.2              | -23.8                              | -68.0 %                             | 0.0   |       |
| 3 Services                    | 1,236.4         | 1,212.0            | 1,212.0          | 0.0               | 0.0               | 1,212.0           | -24.4                              | -2.0 %                              | 0.0   |       |
| 4 Commodities                 | 90.1            | 85.1               | 85.1             | 0.0               | 0.0               | 85.1              | -5.0                               | -5.5 %                              | 0.0   |       |
| 5 Capital Outlay              | 10.0            | 6.0                | 6.0              | 0.0               | 0.0               | 6.0               | -4.0                               | -40.0 %                             | 0.0   |       |
| 7 Grants, Benefits            | 22.0            | 22.0               | 22.0             | 0.0               | 0.0               | 22.0              | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1157 Wrkrs Safe (DGF)         | 5,704.2         | 5,635.6            | 5,763.7          | 0.0               | 0.0               | 5,763.7           | 59.5                               | 1.0 %                               | 128.1 | 2.3 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 45              | 44                 | 44               | 0                 | 0                 | 44                | -1                                 | -2.2 %                              | 0     |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Designated General (DGF)      | 5,704.2         | 5,635.6            | 5,763.7          | 0.0               | 0.0               | 5,763.7           | 59.5                               | 1.0 %                               | 128.1 | 2.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |        | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------|--------------------------------------|-------|
| <b>Total</b>                  | 421.6           | 421.6              | 424.9            | 0.0               | 0.0               | 424.9             | 3.3                                 | 0.8 %  | 3.3                                  | 0.8 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| 1 Personal Services           | 270.2           | 277.1              | 280.4            | 0.0               | 0.0               | 280.4             | 10.2                                | 3.8 %  | 3.3                                  | 1.2 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |        | 0.0                                  |       |
| 3 Services                    | 146.4           | 139.5              | 139.5            | 0.0               | 0.0               | 139.5             | -6.9                                | -4.7 % | 0.0                                  |       |
| 4 Commodities                 | 5.0             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | 0.0                                 |        | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |        | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |        | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |        | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| 1157 Wrkrs Safe (DGF)         | 421.6           | 421.6              | 424.9            | 0.0               | 0.0               | 424.9             | 3.3                                 | 0.8 %  | 3.3                                  | 0.8 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| Perm Full Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                   |        | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |        | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |        | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| Designated General (DGF)      | 421.6           | 421.6              | 424.9            | 0.0               | 0.0               | 424.9             | 3.3                                 | 0.8 %  | 3.3                                  | 0.8 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |     |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|-----|-------|
| <b>Total</b>                  | 774.9           | 774.9              | 778.5            | 0.0               | 0.0               | 778.5             | 3.6                                 | 0.5 %                                | 3.6 | 0.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |     |       |
| 1 Personal Services           | 92.6            | 95.0               | 98.6             | 0.0               | 0.0               | 98.6              | 6.0                                 | 6.5 %                                | 3.6 | 3.8 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0 |       |
| 3 Services                    | 247.6           | 245.2              | 245.2            | 0.0               | 0.0               | 245.2             | -2.4                                | -1.0 %                               | 0.0 |       |
| 4 Commodities                 | 2.0             | 2.0                | 2.0              | 0.0               | 0.0               | 2.0               | 0.0                                 |                                      | 0.0 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0 |       |
| 7 Grants, Benefits            | 432.7           | 432.7              | 432.7            | 0.0               | 0.0               | 432.7             | 0.0                                 |                                      | 0.0 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |     |       |
| 1203 WCBenGF (DGF)            | 774.9           | 774.9              | 778.5            | 0.0               | 0.0               | 778.5             | 3.6                                 | 0.5 %                                | 3.6 | 0.5 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |     |       |
| Perm Full Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                   |                                      | 0   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |     |       |
| Designated General (DGF)      | 774.9           | 774.9              | 778.5            | 0.0               | 0.0               | 778.5             | 3.6                                 | 0.5 %                                | 3.6 | 0.5 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Second Injury Fund**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|-------|
| <b>Total</b>                  | 3,248.1         | 2,848.1            | 2,851.2          | 0.0               | 0.0               | 2,851.2           | -396.9                             | -12.2 %                             | 3.1 | 0.1 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1 Personal Services           | 187.1           | 190.9              | 194.0            | 0.0               | 0.0               | 194.0             | 6.9                                | 3.7 %                               | 3.1 | 1.6 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 3 Services                    | 88.4            | 84.6               | 84.6             | 0.0               | 0.0               | 84.6              | -3.8                               | -4.3 %                              | 0.0 |       |
| 4 Commodities                 | 4.3             | 4.3                | 4.3              | 0.0               | 0.0               | 4.3               | 0.0                                |                                     | 0.0 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 7 Grants, Benefits            | 2,968.3         | 2,568.3            | 2,568.3          | 0.0               | 0.0               | 2,568.3           | -400.0                             | -13.5 %                             | 0.0 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1031 Sec Injury (DGF)         | 3,248.1         | 2,848.1            | 2,851.2          | 0.0               | 0.0               | 2,851.2           | -396.9                             | -12.2 %                             | 3.1 | 0.1 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Perm Full Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |                                     | 0   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Designated General (DGF)      | 3,248.1         | 2,848.1            | 2,851.2          | 0.0               | 0.0               | 2,851.2           | -396.9                             | -12.2 %                             | 3.1 | 0.1 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Workers' Compensation  
Allocation: Fishermen's Fund**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 1,389.6         | 1,385.0            | 1,391.9          | 16.1              | 0.0               | 1,408.0           | 18.4                               | 1.3 %                               | 23.0 | 1.7 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 246.6           | 251.6              | 258.5            | 0.0               | 0.0               | 258.5             | 11.9                               | 4.8 %                               | 6.9  | 2.7 % |
| 2 Travel                      | 11.0            | 6.4                | 6.4              | 0.0               | 0.0               | 6.4               | -4.6                               | -41.8 %                             | 0.0  |       |
| 3 Services                    | 221.8           | 217.3              | 217.3            | 0.0               | 0.0               | 217.3             | -4.5                               | -2.0 %                              | 0.0  |       |
| 4 Commodities                 | 10.2            | 9.7                | 9.7              | 0.0               | 0.0               | 9.7               | -0.5                               | -4.9 %                              | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 900.0           | 900.0              | 900.0            | 16.1              | 0.0               | 916.1             | 16.1                               | 1.8 %                               | 16.1 | 1.8 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1032 Fish Fund (DGF)          | 1,389.6         | 1,385.0            | 1,391.9          | 16.1              | 0.0               | 1,408.0           | 18.4                               | 1.3 %                               | 23.0 | 1.7 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Designated General (DGF)      | 1,389.6         | 1,385.0            | 1,391.9          | 16.1              | 0.0               | 1,408.0           | 18.4                               | 1.3 %                               | 23.0 | 1.7 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |       | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------|-------------------------------------|---------|
| <b>Total</b>                  | 2,393.3         | 2,389.8            | 2,452.5          | 0.0               | 0.0               | 2,452.5           | 59.2                               | 2.5 % | 62.7                                | 2.6 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |       |                                     |         |
| 1 Personal Services           | 1,927.1         | 1,927.1            | 1,986.3          | 0.0               | 0.0               | 1,986.3           | 59.2                               | 3.1 % | 59.2                                | 3.1 %   |
| 2 Travel                      | 4.8             | 1.3                | 4.8              | 0.0               | 0.0               | 4.8               | 0.0                                |       | 3.5                                 | 269.2 % |
| 3 Services                    | 449.4           | 449.4              | 449.4            | 0.0               | 0.0               | 449.4             | 0.0                                |       | 0.0                                 |         |
| 4 Commodities                 | 12.0            | 12.0               | 12.0             | 0.0               | 0.0               | 12.0              | 0.0                                |       | 0.0                                 |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |         |
| 1004 Gen Fund (UGF)           | 1,785.8         | 1,782.3            | 1,825.9          | 0.0               | 0.0               | 1,825.9           | 40.1                               | 2.2 % | 43.6                                | 2.4 %   |
| 1007 I/A Rcpts (Other)        | 607.5           | 607.5              | 626.6            | 0.0               | 0.0               | 626.6             | 19.1                               | 3.1 % | 19.1                                | 3.1 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |       |                                     |         |
| Perm Full Time                | 21              | 21                 | 21               | 0                 | 0                 | 21                | 0                                  |       | 0                                   |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |       | 0                                   |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |       | 0                                   |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |         |
| Unrestricted General (UGF)    | 1,785.8         | 1,782.3            | 1,825.9          | 0.0               | 0.0               | 1,825.9           | 40.1                               | 2.2 % | 43.6                                | 2.4 %   |
| Other State Funds (Other)     | 607.5           | 607.5              | 626.6            | 0.0               | 0.0               | 626.6             | 19.1                               | 3.1 % | 19.1                                | 3.1 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [1]<br>2.0 % | [6] - [2]<br>20GovAmdT to 20 OpTOTA | [6] - [2]<br>4.1 % |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------------------|-------------------------------------|--------------------|
| <b>Total</b>                  | 2,902.1         | 2,845.5            | 2,961.2          | 0.0               | 0.0               | 2,961.2           | 59.1                               | 2.0 %              | 115.7                               | 4.1 %              |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                    |                                     |                    |
| 1 Personal Services           | 2,354.9         | 2,354.9            | 2,414.0          | 0.0               | 0.0               | 2,414.0           | 59.1                               | 2.5 %              | 59.1                                | 2.5 %              |
| 2 Travel                      | 115.0           | 58.4               | 115.0            | 0.0               | 0.0               | 115.0             | 0.0                                |                    | 56.6                                | 96.9 %             |
| 3 Services                    | 412.2           | 412.2              | 412.2            | 0.0               | 0.0               | 412.2             | 0.0                                |                    | 0.0                                 |                    |
| 4 Commodities                 | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                |                    | 0.0                                 |                    |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                    | 0.0                                 |                    |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                    | 0.0                                 |                    |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                    | 0.0                                 |                    |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                    |                                     |                    |
| 1005 GF/Prgm (DGF)            | 128.4           | 128.4              | 132.3            | 0.0               | 0.0               | 132.3             | 3.9                                | 3.0 %              | 3.9                                 | 3.0 %              |
| 1007 I/A Rcpts (Other)        | 691.3           | 687.5              | 708.4            | 0.0               | 0.0               | 708.4             | 17.1                               | 2.5 %              | 20.9                                | 3.0 %              |
| 1172 Bldg Safe (DGF)          | 2,082.4         | 2,029.6            | 2,120.5          | 0.0               | 0.0               | 2,120.5           | 38.1                               | 1.8 %              | 90.9                                | 4.5 %              |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                    |                                     |                    |
| Perm Full Time                | 21              | 21                 | 21               | 0                 | 0                 | 21                | 0                                  |                    | 0                                   |                    |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                    | 0                                   |                    |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                    | 0                                   |                    |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                    |                                     |                    |
| Designated General (DGF)      | 2,210.8         | 2,158.0            | 2,252.8          | 0.0               | 0.0               | 2,252.8           | 42.0                               | 1.9 %              | 94.8                                | 4.4 %              |
| Other State Funds (Other)     | 691.3           | 687.5              | 708.4            | 0.0               | 0.0               | 708.4             | 17.1                               | 2.5 %              | 20.9                                | 3.0 %              |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 5,545.9         | 5,491.5            | 5,632.0          | 0.0               | 0.0               | 5,632.0           | 86.1                               | 1.6 %                               | 140.5 | 2.6 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 3,865.5         | 3,865.5            | 3,951.6          | 0.0               | 0.0               | 3,951.6           | 86.1                               | 2.2 %                               | 86.1  | 2.2 %  |
| 2 Travel                      | 155.7           | 101.3              | 155.7            | 0.0               | 0.0               | 155.7             | 0.0                                |                                     | 54.4  | 53.7 % |
| 3 Services                    | 1,469.7         | 1,469.7            | 1,469.7          | 0.0               | 0.0               | 1,469.7           | 0.0                                |                                     | 0.0   |        |
| 4 Commodities                 | 55.0            | 55.0               | 55.0             | 0.0               | 0.0               | 55.0              | 0.0                                |                                     | 0.0   |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1002 Fed Rcpts (Fed)          | 2,004.5         | 1,978.0            | 2,045.9          | 0.0               | 0.0               | 2,045.9           | 41.4                               | 2.1 %                               | 67.9  | 3.4 %  |
| 1003 GF/Match (UGF)           | 291.3           | 284.5              | 300.1            | 0.0               | 0.0               | 300.1             | 8.8                                | 3.0 %                               | 15.6  | 5.5 %  |
| 1004 Gen Fund (UGF)           | 3.0             | 3.0                | 3.0              | 0.0               | 0.0               | 3.0               | 0.0                                |                                     | 0.0   |        |
| 1005 GF/Prgm (DGF)            | 12.6            | 12.6               | 12.6             | 0.0               | 0.0               | 12.6              | 0.0                                |                                     | 0.0   |        |
| 1007 I/A Rcpts (Other)        | 287.3           | 287.3              | 289.8            | 0.0               | 0.0               | 289.8             | 2.5                                | 0.9 %                               | 2.5   | 0.9 %  |
| 1157 Wrkrs Safe (DGF)         | 2,947.2         | 2,926.1            | 2,980.6          | 0.0               | 0.0               | 2,980.6           | 33.4                               | 1.1 %                               | 54.5  | 1.9 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 38              | 38                 | 38               | 0                 | 0                 | 38                | 0                                  |                                     | 0     |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 294.3           | 287.5              | 303.1            | 0.0               | 0.0               | 303.1             | 8.8                                | 3.0 %                               | 15.6  | 5.4 %  |
| Designated General (DGF)      | 2,959.8         | 2,938.7            | 2,993.2          | 0.0               | 0.0               | 2,993.2           | 33.4                               | 1.1 %                               | 54.5  | 1.9 %  |
| Other State Funds (Other)     | 287.3           | 287.3              | 289.8            | 0.0               | 0.0               | 289.8             | 2.5                                | 0.9 %                               | 2.5   | 0.9 %  |
| Federal Receipts (Fed)        | 2,004.5         | 1,978.0            | 2,045.9          | 0.0               | 0.0               | 2,045.9           | 41.4                               | 2.1 %                               | 67.9  | 3.4 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 160.8           | 185.0              | 185.0            | 0.0               | 0.0               | 185.0             | 24.2 15.0 %                        | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 22.8               | 22.8             | 0.0               | 0.0               | 22.8              | 22.8 >999 %                        | 0.0                                 |  |
| 2 Travel                      | 5.0             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 95.8            | 97.2               | 97.2             | 0.0               | 0.0               | 97.2              | 1.4 1.5 %                          | 0.0                                 |  |
| 4 Commodities                 | 60.0            | 60.0               | 60.0             | 0.0               | 0.0               | 60.0              | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1108 Stat Desig (Other)       | 160.8           | 185.0              | 185.0            | 0.0               | 0.0               | 185.0             | 24.2 15.0 %                        | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Other State Funds (Other)     | 160.8           | 185.0              | 185.0            | 0.0               | 0.0               | 185.0             | 24.2 15.0 %                        | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 1,381.7         | 1,377.2            | 1,401.2          | 0.0               | 0.0               | 1,401.2           | 19.5                               | 1.4 %                               | 24.0 | 1.7 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 1,200.2         | 1,200.2            | 1,224.2          | 0.0               | 0.0               | 1,224.2           | 24.0                               | 2.0 %                               | 24.0 | 2.0 % |
| 2 Travel                      | 15.0            | 10.5               | 10.5             | 0.0               | 0.0               | 10.5              | -4.5                               | -30.0 %                             | 0.0  |       |
| 3 Services                    | 144.9           | 144.9              | 144.9            | 0.0               | 0.0               | 144.9             | 0.0                                |                                     | 0.0  |       |
| 4 Commodities                 | 21.6            | 21.6               | 21.6             | 0.0               | 0.0               | 21.6              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1002 Fed Rcpts (Fed)          | 1,180.6         | 1,176.2            | 1,197.9          | 0.0               | 0.0               | 1,197.9           | 17.3                               | 1.5 %                               | 21.7 | 1.8 % |
| 1007 I/A Rcpts (Other)        | 201.1           | 201.0              | 203.3            | 0.0               | 0.0               | 203.3             | 2.2                                | 1.1 %                               | 2.3  | 1.1 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 10              | 10                 | 10               | 0                 | 0                 | 10                | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Other State Funds (Other)     | 201.1           | 201.0              | 203.3            | 0.0               | 0.0               | 203.3             | 2.2                                | 1.1 %                               | 2.3  | 1.1 % |
| Federal Receipts (Fed)        | 1,180.6         | 1,176.2            | 1,197.9          | 0.0               | 0.0               | 1,197.9           | 17.3                               | 1.5 %                               | 21.7 | 1.8 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Employment and Training Services  
Allocation: Workforce Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |          | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|----------|--------------------------------------|-------|
| <b>Total</b>                  | 17,629.0        | 17,474.7           | 17,720.4         | 0.0               | 0.0               | 17,720.4          | 91.4                                | 0.5 %    | 245.7                                | 1.4 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |          |                                      |       |
| 1 Personal Services           | 8,636.9         | 8,561.1            | 8,806.8          | 0.0               | 0.0               | 8,806.8           | 169.9                               | 2.0 %    | 245.7                                | 2.9 % |
| 2 Travel                      | 57.8            | 29.0               | 29.0             | 0.0               | 0.0               | 29.0              | -28.8                               | -49.8 %  | 0.0                                  |       |
| 3 Services                    | 4,061.7         | 4,012.0            | 4,012.0          | 0.0               | 0.0               | 4,012.0           | -49.7                               | -1.2 %   | 0.0                                  |       |
| 4 Commodities                 | 106.2           | 106.2              | 106.2            | 0.0               | 0.0               | 106.2             | 0.0                                 |          | 0.0                                  |       |
| 5 Capital Outlay              | 120.5           | 120.5              | 120.5            | 0.0               | 0.0               | 120.5             | 0.0                                 |          | 0.0                                  |       |
| 7 Grants, Benefits            | 4,645.9         | 4,645.9            | 4,645.9          | 0.0               | 0.0               | 4,645.9           | 0.0                                 |          | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |          | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |          |                                      |       |
| 1002 Fed Rcpts (Fed)          | 12,322.1        | 12,298.2           | 12,514.8         | 0.0               | 0.0               | 12,514.8          | 192.7                               | 1.6 %    | 216.6                                | 1.8 % |
| 1007 I/A Rcpts (Other)        | 4,398.2         | 4,393.3            | 4,415.9          | 0.0               | 0.0               | 4,415.9           | 17.7                                | 0.4 %    | 22.6                                 | 0.5 % |
| 1049 Trng Bldg (DGF)          | 765.2           | 765.2              | 771.7            | 0.0               | 0.0               | 771.7             | 6.5                                 | 0.8 %    | 6.5                                  | 0.8 % |
| 1092 MHTAAR (Other)           | 125.5           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -125.5                              | -100.0 % | 0.0                                  |       |
| 1108 Stat Desig (Other)       | 18.0            | 18.0               | 18.0             | 0.0               | 0.0               | 18.0              | 0.0                                 |          | 0.0                                  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |          |                                      |       |
| Perm Full Time                | 90              | 89                 | 89               | 0                 | 0                 | 89                | -1                                  | -1.1 %   | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |          | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |          | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |          |                                      |       |
| Designated General (DGF)      | 765.2           | 765.2              | 771.7            | 0.0               | 0.0               | 771.7             | 6.5                                 | 0.8 %    | 6.5                                  | 0.8 % |
| Other State Funds (Other)     | 4,541.7         | 4,411.3            | 4,433.9          | 0.0               | 0.0               | 4,433.9           | -107.8                              | -2.4 %   | 22.6                                 | 0.5 % |
| Federal Receipts (Fed)        | 12,322.1        | 12,298.2           | 12,514.8         | 0.0               | 0.0               | 12,514.8          | 192.7                               | 1.6 %    | 216.6                                | 1.8 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Employment and Training Services  
Allocation: Workforce Development**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 26,045.9        | 26,498.2           | 26,579.0         | 0.0               | 0.0               | 26,579.0          | 533.1                              | 2.0 %                               | 80.8 | 0.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 3,214.5         | 3,214.5            | 3,295.3          | 0.0               | 0.0               | 3,295.3           | 80.8                               | 2.5 %                               | 80.8 | 2.5 % |
| 2 Travel                      | 56.8            | 35.3               | 35.3             | 0.0               | 0.0               | 35.3              | -21.5                              | -37.9 %                             | 0.0  |       |
| 3 Services                    | 2,624.4         | 2,624.4            | 2,624.4          | 0.0               | 0.0               | 2,624.4           | 0.0                                |                                     | 0.0  |       |
| 4 Commodities                 | 51.8            | 51.8               | 51.8             | 0.0               | 0.0               | 51.8              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 20,098.4        | 20,572.2           | 20,572.2         | 0.0               | 0.0               | 20,572.2          | 473.8                              | 2.4 %                               | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1002 Fed Rcpts (Fed)          | 10,319.1        | 10,298.9           | 10,365.8         | 0.0               | 0.0               | 10,365.8          | 46.7                               | 0.5 %                               | 66.9 | 0.6 % |
| 1003 GF/Match (UGF)           | 1,958.8         | 1,958.5            | 1,961.4          | 0.0               | 0.0               | 1,961.4           | 2.6                                | 0.1 %                               | 2.9  | 0.1 % |
| 1004 Gen Fund (UGF)           | 1,862.8         | 1,862.5            | 1,863.6          | 0.0               | 0.0               | 1,863.6           | 0.8                                |                                     | 1.1  | 0.1 % |
| 1054 STEP (DGF)               | 8,041.1         | 8,040.7            | 8,048.7          | 0.0               | 0.0               | 8,048.7           | 7.6                                | 0.1 %                               | 8.0  | 0.1 % |
| 1151 VoTech Ed (DGF)          | 3,864.1         | 4,337.6            | 4,339.5          | 0.0               | 0.0               | 4,339.5           | 475.4                              | 12.3 %                              | 1.9  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 26              | 26                 | 26               | 0                 | 0                 | 26                | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 3,821.6         | 3,821.0            | 3,825.0          | 0.0               | 0.0               | 3,825.0           | 3.4                                | 0.1 %                               | 4.0  | 0.1 % |
| Designated General (DGF)      | 11,905.2        | 12,378.3           | 12,388.2         | 0.0               | 0.0               | 12,388.2          | 483.0                              | 4.1 %                               | 9.9  | 0.1 % |
| Federal Receipts (Fed)        | 10,319.1        | 10,298.9           | 10,365.8         | 0.0               | 0.0               | 10,365.8          | 46.7                               | 0.5 %                               | 66.9 | 0.6 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Employment and Training Services  
Allocation: Unemployment Insurance**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 22,909.0        | 22,882.6           | 23,399.2         | 0.0               | 0.0               | 23,399.2          | 490.2                              | 2.1 %                               | 516.6 | 2.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 17,126.0        | 17,263.6           | 17,780.2         | 0.0               | 0.0               | 17,780.2          | 654.2                              | 3.8 %                               | 516.6 | 3.0 % |
| 2 Travel                      | 55.0            | 28.6               | 28.6             | 0.0               | 0.0               | 28.6              | -26.4                              | -48.0 %                             | 0.0   |       |
| 3 Services                    | 5,468.2         | 5,330.6            | 5,330.6          | 0.0               | 0.0               | 5,330.6           | -137.6                             | -2.5 %                              | 0.0   |       |
| 4 Commodities                 | 252.3           | 252.3              | 252.3            | 0.0               | 0.0               | 252.3             | 0.0                                |                                     | 0.0   |       |
| 5 Capital Outlay              | 7.5             | 7.5                | 7.5              | 0.0               | 0.0               | 7.5               | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1002 Fed Rcpts (Fed)          | 21,712.1        | 21,687.7           | 22,183.6         | 0.0               | 0.0               | 22,183.6          | 471.5                              | 2.2 %                               | 495.9 | 2.3 % |
| 1005 GF/Prgm (DGF)            | 7.9             | 7.9                | 8.1              | 0.0               | 0.0               | 8.1               | 0.2                                | 2.5 %                               | 0.2   | 2.5 % |
| 1007 I/A Rcpts (Other)        | 336.4           | 336.2              | 338.9            | 0.0               | 0.0               | 338.9             | 2.5                                | 0.7 %                               | 2.7   | 0.8 % |
| 1054 STEP (DGF)               | 416.3           | 415.4              | 424.3            | 0.0               | 0.0               | 424.3             | 8.0                                | 1.9 %                               | 8.9   | 2.1 % |
| 1108 Stat Desig (Other)       | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                |                                     | 0.0   |       |
| 1151 VoTech Ed (DGF)          | 416.3           | 415.4              | 424.3            | 0.0               | 0.0               | 424.3             | 8.0                                | 1.9 %                               | 8.9   | 2.1 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 149             | 149                | 149              | 0                 | 0                 | 149               | 0                                  |                                     | 0     |       |
| Perm Part Time                | 33              | 33                 | 33               | 0                 | 0                 | 33                | 0                                  |                                     | 0     |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Designated General (DGF)      | 840.5           | 838.7              | 856.7            | 0.0               | 0.0               | 856.7             | 16.2                               | 1.9 %                               | 18.0  | 2.1 % |
| Other State Funds (Other)     | 356.4           | 356.2              | 358.9            | 0.0               | 0.0               | 358.9             | 2.5                                | 0.7 %                               | 2.7   | 0.8 % |
| Federal Receipts (Fed)        | 21,712.1        | 21,687.7           | 22,183.6         | 0.0               | 0.0               | 22,183.6          | 471.5                              | 2.2 %                               | 495.9 | 2.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Vocational Rehabilitation Administration**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 1,242.4         | 1,239.7            | 1,252.4          | 0.0               | 0.0               | 1,252.4           | 10.0                               | 0.8 %                               | 12.7 | 1.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 885.0           | 888.3              | 901.0            | 0.0               | 0.0               | 901.0             | 16.0                               | 1.8 %                               | 12.7 | 1.4 % |
| 2 Travel                      | 10.0            | 7.3                | 7.3              | 0.0               | 0.0               | 7.3               | -2.7                               | -27.0 %                             | 0.0  |       |
| 3 Services                    | 277.4           | 274.1              | 274.1            | 0.0               | 0.0               | 274.1             | -3.3                               | -1.2 %                              | 0.0  |       |
| 4 Commodities                 | 60.0            | 60.0               | 60.0             | 0.0               | 0.0               | 60.0              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1002 Fed Rcpts (Fed)          | 966.9           | 965.0              | 977.7            | 0.0               | 0.0               | 977.7             | 10.8                               | 1.1 %                               | 12.7 | 1.3 % |
| 1007 I/A Rcpts (Other)        | 275.5           | 274.7              | 274.7            | 0.0               | 0.0               | 274.7             | -0.8                               | -0.3 %                              | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 7               | 7                  | 7                | 0                 | 0                 | 7                 | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Other State Funds (Other)     | 275.5           | 274.7              | 274.7            | 0.0               | 0.0               | 274.7             | -0.8                               | -0.3 %                              | 0.0  |       |
| Federal Receipts (Fed)        | 966.9           | 965.0              | 977.7            | 0.0               | 0.0               | 977.7             | 10.8                               | 1.1 %                               | 12.7 | 1.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 16,745.0        | 16,713.1           | 17,007.7         | 0.0               | 0.0               | 17,007.7          | 262.7                              | 1.6 %                               | 294.6 | 1.8 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 8,771.8         | 8,841.0            | 9,135.6          | 0.0               | 0.0               | 9,135.6           | 363.8                              | 4.1 %                               | 294.6 | 3.3 % |
| 2 Travel                      | 148.4           | 106.5              | 106.5            | 0.0               | 0.0               | 106.5             | -41.9                              | -28.2 %                             | 0.0   |       |
| 3 Services                    | 2,155.3         | 2,096.1            | 2,096.1          | 0.0               | 0.0               | 2,096.1           | -59.2                              | -2.7 %                              | 0.0   |       |
| 4 Commodities                 | 215.1           | 215.1              | 215.1            | 0.0               | 0.0               | 215.1             | 0.0                                |                                     | 0.0   |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 5,454.4         | 5,454.4            | 5,454.4          | 0.0               | 0.0               | 5,454.4           | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1002 Fed Rcpts (Fed)          | 11,946.4        | 11,929.6           | 12,132.3         | 0.0               | 0.0               | 12,132.3          | 185.9                              | 1.6 %                               | 202.7 | 1.7 % |
| 1003 GF/Match (UGF)           | 4,473.6         | 4,461.1            | 4,553.0          | 0.0               | 0.0               | 4,553.0           | 79.4                               | 1.8 %                               | 91.9  | 2.1 % |
| 1117 VocRehab F (Other)       | 125.0           | 124.2              | 124.2            | 0.0               | 0.0               | 124.2             | -0.8                               | -0.6 %                              | 0.0   |       |
| 1237 VocRehab S (DGF)         | 200.0           | 198.2              | 198.2            | 0.0               | 0.0               | 198.2             | -1.8                               | -0.9 %                              | 0.0   |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 87              | 87                 | 87               | 0                 | 0                 | 87                | 0                                  |                                     | 0     |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Unrestricted General (UGF)    | 4,473.6         | 4,461.1            | 4,553.0          | 0.0               | 0.0               | 4,553.0           | 79.4                               | 1.8 %                               | 91.9  | 2.1 % |
| Designated General (DGF)      | 200.0           | 198.2              | 198.2            | 0.0               | 0.0               | 198.2             | -1.8                               | -0.9 %                              | 0.0   |       |
| Other State Funds (Other)     | 125.0           | 124.2              | 124.2            | 0.0               | 0.0               | 124.2             | -0.8                               | -0.6 %                              | 0.0   |       |
| Federal Receipts (Fed)        | 11,946.4        | 11,929.6           | 12,132.3         | 0.0               | 0.0               | 12,132.3          | 185.9                              | 1.6 %                               | 202.7 | 1.7 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 5,278.6         | 5,791.5            | 5,880.3          | 0.0               | 0.0               | 5,880.3           | 601.7                              | 11.4 %                              | 88.8 | 1.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 2,871.0         | 2,891.0            | 2,979.8          | 0.0               | 0.0               | 2,979.8           | 108.8                              | 3.8 %                               | 88.8 | 3.1 % |
| 2 Travel                      | 10.0            | 2.9                | 2.9              | 0.0               | 0.0               | 2.9               | -7.1                               | -71.0 %                             | 0.0  |       |
| 3 Services                    | 723.1           | 1,090.6            | 1,090.6          | 0.0               | 0.0               | 1,090.6           | 367.5                              | 50.8 %                              | 0.0  |       |
| 4 Commodities                 | 42.5            | 42.5               | 42.5             | 0.0               | 0.0               | 42.5              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 1,632.0         | 1,764.5            | 1,764.5          | 0.0               | 0.0               | 1,764.5           | 132.5                              | 8.1 %                               | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1002 Fed Rcpts (Fed)          | 4,994.6         | 5,507.5            | 5,591.2          | 0.0               | 0.0               | 5,591.2           | 596.6                              | 11.9 %                              | 83.7 | 1.5 % |
| 1007 I/A Rcpts (Other)        | 284.0           | 284.0              | 289.1            | 0.0               | 0.0               | 289.1             | 5.1                                | 1.8 %                               | 5.1  | 1.8 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 34              | 34                 | 34               | 0                 | 0                 | 34                | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Other State Funds (Other)     | 284.0           | 284.0              | 289.1            | 0.0               | 0.0               | 289.1             | 5.1                                | 1.8 %                               | 5.1  | 1.8 % |
| Federal Receipts (Fed)        | 4,994.6         | 5,507.5            | 5,591.2          | 0.0               | 0.0               | 5,591.2           | 596.6                              | 11.9 %                              | 83.7 | 1.5 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |         | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |       |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---------|---|-------|
| <b>Total</b>                  | 1,242.5                       | 1,242.0                          | 1,242.6                        | 0.0                             | 0.0                             | 1,242.6                         | 0.1  |         | 0.6   |       |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |         |   |       |
| 1 Personal Services           | 18.5                          | 15.0                             | 15.6                           | 0.0                             | 0.0                             | 15.6                            | -2.9   | -15.7 % | 0.6   | 4.0 % |
| 2 Travel                      | 2.5                           | 2.0                              | 2.0                            | 0.0                             | 0.0                             | 2.0                             | -0.5   | -20.0 % | 0.0   |       |
| 3 Services                    | 3.2                           | 3.2                              | 3.2                            | 0.0                             | 0.0                             | 3.2                             | 0.0  |         | 0.0   |       |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |         | 0.0   |       |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |         | 0.0   |       |
| 7 Grants, Benefits            | 1,218.3                       | 1,221.8                          | 1,221.8                        | 0.0                             | 0.0                             | 1,221.8                         | 3.5  | 0.3 %   | 0.0   |       |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |         | 0.0   |       |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |         |   |       |
| 1002 Fed Rcpts (Fed)          | 955.8                         | 955.3                            | 955.9                          | 0.0                             | 0.0                             | 955.9                           | 0.1  |         | 0.6   | 0.1 % |
| 1003 GF/Match (UGF)           | 42.0                          | 42.0                             | 42.0                           | 0.0                             | 0.0                             | 42.0                            | 0.0  |         | 0.0   |       |
| 1004 Gen Fund (UGF)           | 125.0                         | 125.0                            | 125.0                          | 0.0                             | 0.0                             | 125.0                           | 0.0  |         | 0.0   |       |
| 1007 I/A Rcpts (Other)        | 119.7                         | 119.7                            | 119.7                          | 0.0                             | 0.0                             | 119.7                           | 0.0  |         | 0.0   |       |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |         |   |       |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |         | 0   |       |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |         | 0   |       |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |         | 0   |       |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |         |   |       |
| Unrestricted General (UGF)    | 167.0                         | 167.0                            | 167.0                          | 0.0                             | 0.0                             | 167.0                           | 0.0  |         | 0.0   |       |
| Other State Funds (Other)     | 119.7                         | 119.7                            | 119.7                          | 0.0                             | 0.0                             | 119.7                           | 0.0  |         | 0.0   |       |
| Federal Receipts (Fed)        | 955.8                         | 955.3                            | 955.9                          | 0.0                             | 0.0                             | 955.9                           | 0.1  |         | 0.6   | 0.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|-------|
| <b>Total</b>                  | 12,512.5        | 12,580.0           | 12,663.5         | 0.0               | 0.0               | 12,663.5          | 151.0                               | 1.2 %   | 83.5                                 | 0.7 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1 Personal Services           | 6,985.8         | 6,985.8            | 7,069.3          | 0.0               | 0.0               | 7,069.3           | 83.5                                | 1.2 %   | 83.5                                 | 1.2 % |
| 2 Travel                      | 65.0            | 32.5               | 32.5             | 0.0               | 0.0               | 32.5              | -32.5                               | -50.0 % | 0.0                                  |       |
| 3 Services                    | 3,101.3         | 3,101.3            | 3,101.3          | 0.0               | 0.0               | 3,101.3           | 0.0                                 |         | 0.0                                  |       |
| 4 Commodities                 | 1,123.3         | 1,223.3            | 1,223.3          | 0.0               | 0.0               | 1,223.3           | 100.0                               | 8.9 %   | 0.0                                  |       |
| 5 Capital Outlay              | 87.9            | 87.9               | 87.9             | 0.0               | 0.0               | 87.9              | 0.0                                 |         | 0.0                                  |       |
| 7 Grants, Benefits            | 1,149.2         | 1,149.2            | 1,149.2          | 0.0               | 0.0               | 1,149.2           | 0.0                                 |         | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1002 Fed Rcpts (Fed)          | 815.3           | 815.3              | 815.3            | 0.0               | 0.0               | 815.3             | 0.0                                 |         | 0.0                                  |       |
| 1004 Gen Fund (UGF)           | 4,770.5         | 4,508.7            | 4,535.2          | 0.0               | 0.0               | 4,535.2           | -235.3                              | -4.9 %  | 26.5                                 | 0.6 % |
| 1005 GF/Prgm (DGF)            | 3,364.2         | 3,450.5            | 3,499.1          | 0.0               | 0.0               | 3,499.1           | 134.9                               | 4.0 %   | 48.6                                 | 1.4 % |
| 1007 I/A Rcpts (Other)        | 797.4           | 783.7              | 790.7            | 0.0               | 0.0               | 790.7             | -6.7                                | -0.8 %  | 7.0                                  | 0.9 % |
| 1108 Stat Desig (Other)       | 904.0           | 899.0              | 899.0            | 0.0               | 0.0               | 899.0             | -5.0                                | -0.6 %  | 0.0                                  |       |
| 1151 VoTech Ed (DGF)          | 1,861.1         | 2,122.8            | 2,124.2          | 0.0               | 0.0               | 2,124.2           | 263.1                               | 14.1 %  | 1.4                                  | 0.1 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Perm Full Time                | 54              | 54                 | 54               | 0                 | 0                 | 54                | 0                                   |         | 0                                    |       |
| Perm Part Time                | 13              | 13                 | 13               | 0                 | 0                 | 13                | 0                                   |         | 0                                    |       |
| Temporary                     | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                   |         | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Unrestricted General (UGF)    | 4,770.5         | 4,508.7            | 4,535.2          | 0.0               | 0.0               | 4,535.2           | -235.3                              | -4.9 %  | 26.5                                 | 0.6 % |
| Designated General (DGF)      | 5,225.3         | 5,573.3            | 5,623.3          | 0.0               | 0.0               | 5,623.3           | 398.0                               | 7.6 %   | 50.0                                 | 0.9 % |
| Other State Funds (Other)     | 1,701.4         | 1,682.7            | 1,689.7          | 0.0               | 0.0               | 1,689.7           | -11.7                               | -0.7 %  | 7.0                                  | 0.4 % |
| Federal Receipts (Fed)        | 815.3           | 815.3              | 815.3            | 0.0               | 0.0               | 815.3             | 0.0                                 |         | 0.0                                  |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|-------|
| <b>Total</b>                  | 2,155.3         | 2,155.3            | 2,173.0          | 0.0               | 0.0               | 2,173.0           | 17.7                                | 0.8 %   | 17.7                                 | 0.8 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1 Personal Services           | 924.4           | 383.9              | 401.6            | 0.0               | 0.0               | 401.6             | -522.8                              | -56.6 % | 17.7                                 | 4.6 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 3 Services                    | 1,140.0         | 1,680.5            | 1,680.5          | 0.0               | 0.0               | 1,680.5           | 540.5                               | 47.4 %  | 0.0                                  |       |
| 4 Commodities                 | 90.9            | 90.9               | 90.9             | 0.0               | 0.0               | 90.9              | 0.0                                 |         | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1007 I/A Rcpts (Other)        | 2,057.3         | 2,057.3            | 2,073.2          | 0.0               | 0.0               | 2,073.2           | 15.9                                | 0.8 %   | 15.9                                 | 0.8 % |
| 1061 CIP Rcpts (Other)        | 98.0            | 98.0               | 99.8             | 0.0               | 0.0               | 99.8              | 1.8                                 | 1.8 %   | 1.8                                  | 1.8 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Perm Full Time                | 6               | 1                  | 1                | 0                 | 0                 | 1                 | -5                                  | -83.3 % | 0                                    |       |
| Perm Part Time                | 4               | 4                  | 4                | 0                 | 0                 | 4                 | 0                                   |         | 0                                    |       |
| Temporary                     | 2               | 1                  | 1                | 0                 | 0                 | 1                 | -1                                  | -50.0 % | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Other State Funds (Other)     | 2,155.3         | 2,155.3            | 2,173.0          | 0.0               | 0.0               | 2,173.0           | 17.7                                | 0.8 %   | 17.7                                 | 0.8 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 2,136.5         | 2,049.2            | 2,148.9          | 0.0               | 0.0               | 2,148.9           | 12.4                               | 0.6 %                               | 99.7 | 4.9 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 1,837.7         | 1,762.7            | 1,862.4          | 0.0               | 0.0               | 1,862.4           | 24.7                               | 1.3 %                               | 99.7 | 5.7 % |
| 2 Travel                      | 79.0            | 66.7               | 66.7             | 0.0               | 0.0               | 66.7              | -12.3                              | -15.6 %                             | 0.0  |       |
| 3 Services                    | 187.7           | 187.7              | 187.7            | 0.0               | 0.0               | 187.7             | 0.0                                |                                     | 0.0  |       |
| 4 Commodities                 | 32.1            | 32.1               | 32.1             | 0.0               | 0.0               | 32.1              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 2,075.7         | 2,008.4            | 2,108.1          | 0.0               | 0.0               | 2,108.1           | 32.4                               | 1.6 %                               | 99.7 | 5.0 % |
| 1005 GF/Prgm (DGF)            | 1.0             | 1.0                | 1.0              | 0.0               | 0.0               | 1.0               | 0.0                                |                                     | 0.0  |       |
| 1007 I/A Rcpts (Other)        | 59.8            | 39.8               | 39.8             | 0.0               | 0.0               | 39.8              | -20.0                              | -33.4 %                             | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 15              | 15                 | 16               | 0                 | 0                 | 16                | 1                                  | 6.7 %                               | 1    | 6.7 % |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 2,075.7         | 2,008.4            | 2,108.1          | 0.0               | 0.0               | 2,108.1           | 32.4                               | 1.6 %                               | 99.7 | 5.0 % |
| Designated General (DGF)      | 1.0             | 1.0                | 1.0              | 0.0               | 0.0               | 1.0               | 0.0                                |                                     | 0.0  |       |
| Other State Funds (Other)     | 59.8            | 39.8               | 39.8             | 0.0               | 0.0               | 39.8              | -20.0                              | -33.4 %                             | 0.0  |       |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |         | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---------|---|--------|
| <b>Total</b>                  | 1,533.8                       | 1,579.0                          | 2,227.0                        | 0.0                             | 0.0                             | 2,227.0                         | 693.2  | 45.2 %  | 648.0   | 41.0 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |         |   |        |
| 1 Personal Services           | 1,381.2                       | 1,434.9                          | 2,082.9                        | 0.0                             | 0.0                             | 2,082.9                         | 701.7  | 50.8 %  | 648.0   | 45.2 % |
| 2 Travel                      | 8.8                           | 0.3                              | 0.3                            | 0.0                             | 0.0                             | 0.3                             | -8.5   | -96.6 % | 0.0   |        |
| 3 Services                    | 106.9                         | 106.9                            | 106.9                          | 0.0                             | 0.0                             | 106.9                           | 0.0  |         | 0.0   |        |
| 4 Commodities                 | 36.9                          | 36.9                             | 36.9                           | 0.0                             | 0.0                             | 36.9                            | 0.0  |         | 0.0   |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |         | 0.0   |        |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |         | 0.0   |        |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |         | 0.0   |        |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |         |   |        |
| 1004 Gen Fund (UGF)           | 1,532.8                       | 1,578.0                          | 2,226.0                        | 0.0                             | 0.0                             | 2,226.0                         | 693.2  | 45.2 %  | 648.0   | 41.1 % |
| 1005 GF/Prgm (DGF)            | 1.0                           | 1.0                              | 1.0                            | 0.0                             | 0.0                             | 1.0                             | 0.0  |         | 0.0   |        |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |         |   |        |
| Perm Full Time                | 8                             | 8                                | 11                             | 0                               | 0                               | 11                              | 3  | 37.5 %  | 3   | 37.5 % |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |         | 0   |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |         | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |         |   |        |
| Unrestricted General (UGF)    | 1,532.8                       | 1,578.0                          | 2,226.0                        | 0.0                             | 0.0                             | 2,226.0                         | 693.2  | 45.2 %  | 648.0   | 41.1 % |
| Designated General (DGF)      | 1.0                           | 1.0                              | 1.0                            | 0.0                             | 0.0                             | 1.0                             | 0.0  |         | 0.0   |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |              |              |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--------------|--------------|
| <b>Total</b>                  | <b>7,697.8</b>  | <b>7,770.5</b>     | <b>7,927.8</b>   | <b>0.0</b>        | <b>0.0</b>        | <b>7,927.8</b>    | <b>230.0</b>                       | <b>3.0 %</b>                        | <b>157.3</b> | <b>2.0 %</b> |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| 1 Personal Services           | 6,546.8         | 6,828.2            | 6,985.5          | 0.0               | 0.0               | 6,985.5           | 438.7                              | 6.7 %                               | 157.3        | 2.3 %        |
| 2 Travel                      | 76.6            | 67.9               | 67.9             | 0.0               | 0.0               | 67.9              | -8.7                               | -11.4 %                             | 0.0          |              |
| 3 Services                    | 988.2           | 788.2              | 788.2            | 0.0               | 0.0               | 788.2             | -200.0                             | -20.2 %                             | 0.0          |              |
| 4 Commodities                 | 86.2            | 86.2               | 86.2             | 0.0               | 0.0               | 86.2              | 0.0                                |                                     | 0.0          |              |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0          |              |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0          |              |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0          |              |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| 1004 Gen Fund (UGF)           | 7,416.2         | 7,488.9            | 7,645.5          | 0.0               | 0.0               | 7,645.5           | 229.3                              | 3.1 %                               | 156.6        | 2.1 %        |
| 1005 GF/Prgm (DGF)            | 11.0            | 11.0               | 11.0             | 0.0               | 0.0               | 11.0              | 0.0                                |                                     | 0.0          |              |
| 1007 I/A Rcpts (Other)        | 270.6           | 270.6              | 271.3            | 0.0               | 0.0               | 271.3             | 0.7                                | 0.3 %                               | 0.7          | 0.3 %        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| Perm Full Time                | 61              | 60                 | 61               | 0                 | 0                 | 61                | 0                                  |                                     | 1            | 1.7 %        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0            |              |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0            |              |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| Unrestricted General (UGF)    | 7,416.2         | 7,488.9            | 7,645.5          | 0.0               | 0.0               | 7,645.5           | 229.3                              | 3.1 %                               | 156.6        | 2.1 %        |
| Designated General (DGF)      | 11.0            | 11.0               | 11.0             | 0.0               | 0.0               | 11.0              | 0.0                                |                                     | 0.0          |              |
| Other State Funds (Other)     | 270.6           | 270.6              | 271.3            | 0.0               | 0.0               | 271.3             | 0.7                                | 0.3 %                               | 0.7          | 0.3 %        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 5,422.0         | 5,409.2            | 5,565.4          | 0.0               | 0.0               | 5,565.4           | 143.4                              | 2.6 %                               | 156.2 | 2.9 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 4,927.4         | 5,067.4            | 5,223.6          | 0.0               | 0.0               | 5,223.6           | 296.2                              | 6.0 %                               | 156.2 | 3.1 % |
| 2 Travel                      | 121.3           | 108.5              | 108.5            | 0.0               | 0.0               | 108.5             | -12.8                              | -10.6 %                             | 0.0   |       |
| 3 Services                    | 352.7           | 212.7              | 212.7            | 0.0               | 0.0               | 212.7             | -140.0                             | -39.7 %                             | 0.0   |       |
| 4 Commodities                 | 20.6            | 20.6               | 20.6             | 0.0               | 0.0               | 20.6              | 0.0                                |                                     | 0.0   |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1004 Gen Fund (UGF)           | 5,271.1         | 5,258.3            | 5,413.9          | 0.0               | 0.0               | 5,413.9           | 142.8                              | 2.7 %                               | 155.6 | 3.0 % |
| 1005 GF/Prgm (DGF)            | 6.0             | 6.0                | 6.0              | 0.0               | 0.0               | 6.0               | 0.0                                |                                     | 0.0   |       |
| 1007 I/A Rcpts (Other)        | 144.9           | 144.9              | 145.5            | 0.0               | 0.0               | 145.5             | 0.6                                | 0.4 %                               | 0.6   | 0.4 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 44              | 44                 | 45               | 0                 | 0                 | 45                | 1                                  | 2.3 %                               | 1     | 2.3 % |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Unrestricted General (UGF)    | 5,271.1         | 5,258.3            | 5,413.9          | 0.0               | 0.0               | 5,413.9           | 142.8                              | 2.7 %                               | 155.6 | 3.0 % |
| Designated General (DGF)      | 6.0             | 6.0                | 6.0              | 0.0               | 0.0               | 6.0               | 0.0                                |                                     | 0.0   |       |
| Other State Funds (Other)     | 144.9           | 144.9              | 145.5            | 0.0               | 0.0               | 145.5             | 0.6                                | 0.4 %                               | 0.6   | 0.4 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

|                               | [1]<br>19MgtPIn | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtPIn to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|-------|
| <b>Total</b>                  | 6,360.9         | 6,672.1            | 6,818.1          | 0.0               | 0.0               | 6,818.1           | 457.2                               | 7.2 %   | 146.0                                | 2.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1 Personal Services           | 5,644.5         | 6,083.7            | 6,229.7          | 0.0               | 0.0               | 6,229.7           | 585.2                               | 10.4 %  | 146.0                                | 2.4 % |
| 2 Travel                      | 176.4           | 158.4              | 158.4            | 0.0               | 0.0               | 158.4             | -18.0                               | -10.2 % | 0.0                                  |       |
| 3 Services                    | 472.2           | 362.2              | 362.2            | 0.0               | 0.0               | 362.2             | -110.0                              | -23.3 % | 0.0                                  |       |
| 4 Commodities                 | 67.8            | 67.8               | 67.8             | 0.0               | 0.0               | 67.8              | 0.0                                 |         | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1004 Gen Fund (UGF)           | 5,929.4         | 6,230.6            | 6,372.6          | 0.0               | 0.0               | 6,372.6           | 443.2                               | 7.5 %   | 142.0                                | 2.3 % |
| 1005 GF/Prgm (DGF)            | 7.0             | 7.0                | 7.0              | 0.0               | 0.0               | 7.0               | 0.0                                 |         | 0.0                                  |       |
| 1007 I/A Rcpts (Other)        | 424.5           | 434.5              | 438.5            | 0.0               | 0.0               | 438.5             | 14.0                                | 3.3 %   | 4.0                                  | 0.9 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Perm Full Time                | 45              | 46                 | 47               | 0                 | 0                 | 47                | 2                                   | 4.4 %   | 1                                    | 2.2 % |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Unrestricted General (UGF)    | 5,929.4         | 6,230.6            | 6,372.6          | 0.0               | 0.0               | 6,372.6           | 443.2                               | 7.5 %   | 142.0                                | 2.3 % |
| Designated General (DGF)      | 7.0             | 7.0                | 7.0              | 0.0               | 0.0               | 7.0               | 0.0                                 |         | 0.0                                  |       |
| Other State Funds (Other)     | 424.5           | 434.5              | 438.5            | 0.0               | 0.0               | 438.5             | 14.0                                | 3.3 %   | 4.0                                  | 0.9 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 2,240.2         | 2,347.7            | 2,354.4          | 1,602.7           | 0.0               | 3,957.1           | 1,716.9 76.6 %                     | 1,609.4 68.6 %                      |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 1,441.5         | 1,610.5            | 1,617.2          | 1,356.5           | 0.0               | 2,973.7           | 1,532.2 106.3 %                    | 1,363.2 84.6 %                      |  |
| 2 Travel                      | 128.5           | 67.0               | 67.0             | 13.6              | 0.0               | 80.6              | -47.9 -37.3 %                      | 13.6 20.3 %                         |  |
| 3 Services                    | 625.6           | 625.6              | 625.6            | 211.9             | 0.0               | 837.5             | 211.9 33.9 %                       | 211.9 33.9 %                        |  |
| 4 Commodities                 | 44.6            | 44.6               | 44.6             | 15.7              | 0.0               | 60.3              | 15.7 35.2 %                        | 15.7 35.2 %                         |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 5.0               | 0.0               | 5.0               | 5.0 >999 %                         | 5.0 >999 %                          |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 1,675.3         | 1,665.9            | 1,672.6          | 0.0               | 0.0               | 1,672.6           | -2.7 -0.2 %                        | 6.7 0.4 %                           |  |
| 1005 GF/Prgm (DGF)            | 1.0             | 1.0                | 1.0              | 0.0               | 0.0               | 1.0               | 0.0                                | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 563.9           | 680.8              | 680.8            | 0.0               | 0.0               | 680.8             | 116.9 20.7 %                       | 0.0                                 |  |
| 1169 PCE Endow (DGF)          | 0.0             | 0.0                | 0.0              | 1,602.7           | 0.0               | 1,602.7           | 1,602.7 >999 %                     | 1,602.7 >999 %                      |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 10              | 11                 | 11               | 14                | 0                 | 25                | 15 150.0 %                         | 14 127.3 %                          |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 1,675.3         | 1,665.9            | 1,672.6          | 0.0               | 0.0               | 1,672.6           | -2.7 -0.2 %                        | 6.7 0.4 %                           |  |
| Designated General (DGF)      | 1.0             | 1.0                | 1.0              | 1,602.7           | 0.0               | 1,603.7           | 1,602.7 >999 %                     | 1,602.7 >999 %                      |  |
| Other State Funds (Other)     | 563.9           | 680.8              | 680.8            | 0.0               | 0.0               | 680.8             | 116.9 20.7 %                       | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 7,462.8         | 7,121.4            | 7,265.2          | 0.0               | 0.0               | 7,265.2           | -197.6                             | -2.6 %                              | 143.8 | 2.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 6,581.8         | 6,347.4            | 6,491.2          | 0.0               | 0.0               | 6,491.2           | -90.6                              | -1.4 %                              | 143.8 | 2.3 % |
| 2 Travel                      | 129.5           | 92.5               | 92.5             | 0.0               | 0.0               | 92.5              | -37.0                              | -28.6 %                             | 0.0   |       |
| 3 Services                    | 690.8           | 620.8              | 620.8            | 0.0               | 0.0               | 620.8             | -70.0                              | -10.1 %                             | 0.0   |       |
| 4 Commodities                 | 59.7            | 59.7               | 59.7             | 0.0               | 0.0               | 59.7              | 0.0                                |                                     | 0.0   |       |
| 5 Capital Outlay              | 1.0             | 1.0                | 1.0              | 0.0               | 0.0               | 1.0               | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1002 Fed Rcpts (Fed)          | 1,498.5         | 1,494.0            | 1,518.7          | 0.0               | 0.0               | 1,518.7           | 20.2                               | 1.3 %                               | 24.7  | 1.7 % |
| 1003 GF/Match (UGF)           | 510.3           | 508.8              | 517.0            | 0.0               | 0.0               | 517.0             | 6.7                                | 1.3 %                               | 8.2   | 1.6 % |
| 1004 Gen Fund (UGF)           | 4,011.0         | 3,811.9            | 3,916.6          | 0.0               | 0.0               | 3,916.6           | -94.4                              | -2.4 %                              | 104.7 | 2.7 % |
| 1005 GF/Prgm (DGF)            | 3.0             | 3.0                | 3.0              | 0.0               | 0.0               | 3.0               | 0.0                                |                                     | 0.0   |       |
| 1007 I/A Rcpts (Other)        | 1,440.0         | 1,303.7            | 1,309.9          | 0.0               | 0.0               | 1,309.9           | -130.1                             | -9.0 %                              | 6.2   | 0.5 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 47              | 46                 | 47               | 0                 | 0                 | 47                | 0                                  |                                     | 1     | 2.2 % |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Unrestricted General (UGF)    | 4,521.3         | 4,320.7            | 4,433.6          | 0.0               | 0.0               | 4,433.6           | -87.7                              | -1.9 %                              | 112.9 | 2.6 % |
| Designated General (DGF)      | 3.0             | 3.0                | 3.0              | 0.0               | 0.0               | 3.0               | 0.0                                |                                     | 0.0   |       |
| Other State Funds (Other)     | 1,440.0         | 1,303.7            | 1,309.9          | 0.0               | 0.0               | 1,309.9           | -130.1                             | -9.0 %                              | 6.2   | 0.5 % |
| Federal Receipts (Fed)        | 1,498.5         | 1,494.0            | 1,518.7          | 0.0               | 0.0               | 1,518.7           | 20.2                               | 1.3 %                               | 24.7  | 1.7 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|
| <b>Total</b>                  | 288.7           | 285.4              | 285.4            | 0.0               | 0.0               | 285.4             | -3.3                                | -1.1 %  | 0.0                                  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |
| 1 Personal Services           | 247.1           | 257.1              | 257.1            | 0.0               | 0.0               | 257.1             | 10.0                                | 4.0 %   | 0.0                                  |
| 2 Travel                      | 18.1            | 4.8                | 4.8              | 0.0               | 0.0               | 4.8               | -13.3                               | -73.5 % | 0.0                                  |
| 3 Services                    | 20.5            | 20.5               | 20.5             | 0.0               | 0.0               | 20.5              | 0.0                                 |         | 0.0                                  |
| 4 Commodities                 | 3.0             | 3.0                | 3.0              | 0.0               | 0.0               | 3.0               | 0.0                                 |         | 0.0                                  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |
| 1004 Gen Fund (UGF)           | 268.7           | 265.4              | 265.4            | 0.0               | 0.0               | 265.4             | -3.3                                | -1.2 %  | 0.0                                  |
| 1005 GF/Prgm (DGF)            | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                 |         | 0.0                                  |
| 1007 I/A Rcpts (Other)        | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                 |         | 0.0                                  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |
| Perm Full Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                   |         | 0                                    |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |
| Unrestricted General (UGF)    | 268.7           | 265.4              | 265.4            | 0.0               | 0.0               | 265.4             | -3.3                                | -1.2 %  | 0.0                                  |
| Designated General (DGF)      | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                 |         | 0.0                                  |
| Other State Funds (Other)     | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                 |         | 0.0                                  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Child Protection**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |             |              |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------------|--------------|
| <b>Total</b>                  | <b>7,740.3</b>  | <b>7,394.6</b>     | <b>7,473.2</b>   | <b>0.0</b>        | <b>0.0</b>        | <b>7,473.2</b>    | <b>-267.1</b>                      | <b>-3.5 %</b>                       | <b>78.6</b> | <b>1.1 %</b> |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |             |              |
| 1 Personal Services           | 6,763.6         | 6,563.6            | 6,642.2          | 0.0               | 0.0               | 6,642.2           | -121.4                             | -1.8 %                              | 78.6        | 1.2 %        |
| 2 Travel                      | 52.7            | 32.0               | 32.0             | 0.0               | 0.0               | 32.0              | -20.7                              | -39.3 %                             | 0.0         |              |
| 3 Services                    | 825.1           | 700.1              | 700.1            | 0.0               | 0.0               | 700.1             | -125.0                             | -15.1 %                             | 0.0         |              |
| 4 Commodities                 | 98.9            | 98.9               | 98.9             | 0.0               | 0.0               | 98.9              | 0.0                                |                                     | 0.0         |              |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0         |              |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0         |              |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0         |              |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |             |              |
| 1004 Gen Fund (UGF)           | 5,264.4         | 5,110.7            | 5,183.4          | 0.0               | 0.0               | 5,183.4           | -81.0                              | -1.5 %                              | 72.7        | 1.4 %        |
| 1007 I/A Rcpts (Other)        | 2,475.9         | 2,283.9            | 2,289.8          | 0.0               | 0.0               | 2,289.8           | -186.1                             | -7.5 %                              | 5.9         | 0.3 %        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |             |              |
| Perm Full Time                | 56              | 56                 | 56               | 0                 | 0                 | 56                | 0                                  |                                     | 0           |              |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0           |              |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0           |              |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |             |              |
| Unrestricted General (UGF)    | 5,264.4         | 5,110.7            | 5,183.4          | 0.0               | 0.0               | 5,183.4           | -81.0                              | -1.5 %                              | 72.7        | 1.4 %        |
| Other State Funds (Other)     | 2,475.9         | 2,283.9            | 2,289.8          | 0.0               | 0.0               | 2,289.8           | -186.1                             | -7.5 %                              | 5.9         | 0.3 %        |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|------|-------|
| <b>Total</b>                  | 5,902.0         | 5,868.4            | 5,892.5          | 0.0               | 0.0               | 5,892.5           | -9.5                                | -0.2 %                               | 24.1 | 0.4 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |      |       |
| 1 Personal Services           | 3,942.3         | 3,921.0            | 3,945.1          | 0.0               | 0.0               | 3,945.1           | 2.8                                 | 0.1 %                                | 24.1 | 0.6 % |
| 2 Travel                      | 51.0            | 38.7               | 38.7             | 0.0               | 0.0               | 38.7              | -12.3                               | -24.1 %                              | 0.0  |       |
| 3 Services                    | 1,816.0         | 1,816.0            | 1,816.0          | 0.0               | 0.0               | 1,816.0           | 0.0                                 |                                      | 0.0  |       |
| 4 Commodities                 | 92.1            | 92.1               | 92.1             | 0.0               | 0.0               | 92.1              | 0.0                                 |                                      | 0.0  |       |
| 5 Capital Outlay              | 0.6             | 0.6                | 0.6              | 0.0               | 0.0               | 0.6               | 0.0                                 |                                      | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |      |       |
| 1004 Gen Fund (UGF)           | 691.8           | 689.9              | 690.5            | 0.0               | 0.0               | 690.5             | -1.3                                | -0.2 %                               | 0.6  | 0.1 % |
| 1005 GF/Prgm (DGF)            | 153.7           | 153.7              | 156.0            | 0.0               | 0.0               | 156.0             | 2.3                                 | 1.5 %                                | 2.3  | 1.5 % |
| 1007 I/A Rcpts (Other)        | 4,035.6         | 4,005.5            | 4,026.7          | 0.0               | 0.0               | 4,026.7           | -8.9                                | -0.2 %                               | 21.2 | 0.5 % |
| 1108 Stat Desig (Other)       | 918.0           | 916.5              | 916.5            | 0.0               | 0.0               | 916.5             | -1.5                                | -0.2 %                               | 0.0  |       |
| 1168 Tob ED/CES (DGF)         | 102.9           | 102.8              | 102.8            | 0.0               | 0.0               | 102.8             | -0.1                                | -0.1 %                               | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |      |       |
| Perm Full Time                | 29              | 27                 | 27               | 0                 | 0                 | 27                | -2                                  | -6.9 %                               | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |      |       |
| Unrestricted General (UGF)    | 691.8           | 689.9              | 690.5            | 0.0               | 0.0               | 690.5             | -1.3                                | -0.2 %                               | 0.6  | 0.1 % |
| Designated General (DGF)      | 256.6           | 256.5              | 258.8            | 0.0               | 0.0               | 258.8             | 2.2                                 | 0.9 %                                | 2.3  | 0.9 % |
| Other State Funds (Other)     | 4,953.6         | 4,922.0            | 4,943.2          | 0.0               | 0.0               | 4,943.2           | -10.4                               | -0.2 %                               | 21.2 | 0.4 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental Law**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 1,689.2         | 1,730.4            | 1,740.4          | 0.0               | 0.0               | 1,740.4           | 51.2                               | 3.0 %                               | 10.0 | 0.6 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 1,368.4         | 1,413.4            | 1,423.4          | 0.0               | 0.0               | 1,423.4           | 55.0                               | 4.0 %                               | 10.0 | 0.7 % |
| 2 Travel                      | 17.1            | 13.3               | 13.3             | 0.0               | 0.0               | 13.3              | -3.8                               | -22.2 %                             | 0.0  |       |
| 3 Services                    | 294.7           | 294.7              | 294.7            | 0.0               | 0.0               | 294.7             | 0.0                                |                                     | 0.0  |       |
| 4 Commodities                 | 9.0             | 9.0                | 9.0              | 0.0               | 0.0               | 9.0               | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 529.0           | 563.9              | 571.2            | 0.0               | 0.0               | 571.2             | 42.2                               | 8.0 %                               | 7.3  | 1.3 % |
| 1007 I/A Rcpts (Other)        | 702.9           | 710.2              | 712.9            | 0.0               | 0.0               | 712.9             | 10.0                               | 1.4 %                               | 2.7  | 0.4 % |
| 1055 IA/OIL HAZ (Other)       | 457.3           | 456.3              | 456.3            | 0.0               | 0.0               | 456.3             | -1.0                               | -0.2 %                              | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 10              | 10                 | 10               | 0                 | 0                 | 10                | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 529.0           | 563.9              | 571.2            | 0.0               | 0.0               | 571.2             | 42.2                               | 8.0 %                               | 7.3  | 1.3 % |
| Other State Funds (Other)     | 1,160.2         | 1,166.5            | 1,169.2          | 0.0               | 0.0               | 1,169.2           | 9.0                                | 0.8 %                               | 2.7  | 0.2 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Human Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|-------|
| <b>Total</b>                  | 3,051.4         | 3,190.4            | 3,212.3          | 0.0               | 0.0               | 3,212.3           | 160.9                              | 5.3 %  | 21.9                                | 0.7 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1 Personal Services           | 2,610.9         | 2,755.9            | 2,777.8          | 0.0               | 0.0               | 2,777.8           | 166.9                              | 6.4 %  | 21.9                                | 0.8 % |
| 2 Travel                      | 77.9            | 71.9               | 71.9             | 0.0               | 0.0               | 71.9              | -6.0                               | -7.7 % | 0.0                                 |       |
| 3 Services                    | 323.0           | 323.0              | 323.0            | 0.0               | 0.0               | 323.0             | 0.0                                |        | 0.0                                 |       |
| 4 Commodities                 | 39.6            | 39.6               | 39.6             | 0.0               | 0.0               | 39.6              | 0.0                                |        | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1004 Gen Fund (UGF)           | 1,372.3         | 1,514.4            | 1,525.4          | 0.0               | 0.0               | 1,525.4           | 153.1                              | 11.2 % | 11.0                                | 0.7 % |
| 1007 I/A Rcpts (Other)        | 1,578.9         | 1,575.9            | 1,586.8          | 0.0               | 0.0               | 1,586.8           | 7.9                                | 0.5 %  | 10.9                                | 0.7 % |
| 1037 GF/MH (UGF)              | 100.2           | 100.1              | 100.1            | 0.0               | 0.0               | 100.1             | -0.1                               | -0.1 % | 0.0                                 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Perm Full Time                | 19              | 20                 | 20               | 0                 | 0                 | 20                | 1                                  | 5.3 %  | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Unrestricted General (UGF)    | 1,472.5         | 1,614.5            | 1,625.5          | 0.0               | 0.0               | 1,625.5           | 153.0                              | 10.4 % | 11.0                                | 0.7 % |
| Other State Funds (Other)     | 1,578.9         | 1,575.9            | 1,586.8          | 0.0               | 0.0               | 1,586.8           | 7.9                                | 0.5 %  | 10.9                                | 0.7 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|-------|
| <b>Total</b>                  | 5,022.9         | 4,910.3            | 4,916.0          | 0.0               | 0.0               | 4,916.0           | -106.9                              | -2.1 %  | 5.7                                  | 0.1 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1 Personal Services           | 3,335.6         | 3,265.6            | 3,271.3          | 0.0               | 0.0               | 3,271.3           | -64.3                               | -1.9 %  | 5.7                                  | 0.2 % |
| 2 Travel                      | 38.3            | 25.7               | 25.7             | 0.0               | 0.0               | 25.7              | -12.6                               | -32.9 % | 0.0                                  |       |
| 3 Services                    | 1,588.5         | 1,558.5            | 1,558.5          | 0.0               | 0.0               | 1,558.5           | -30.0                               | -1.9 %  | 0.0                                  |       |
| 4 Commodities                 | 60.5            | 60.5               | 60.5             | 0.0               | 0.0               | 60.5              | 0.0                                 |         | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1004 Gen Fund (UGF)           | 2,139.6         | 2,033.4            | 2,036.7          | 0.0               | 0.0               | 2,036.7           | -102.9                              | -4.8 %  | 3.3                                  | 0.2 % |
| 1007 I/A Rcpts (Other)        | 2,683.3         | 2,676.9            | 2,679.3          | 0.0               | 0.0               | 2,679.3           | -4.0                                | -0.1 %  | 2.4                                  | 0.1 % |
| 1061 CIP Rcpts (Other)        | 200.0           | 200.0              | 200.0            | 0.0               | 0.0               | 200.0             | 0.0                                 |         | 0.0                                  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Perm Full Time                | 21              | 21                 | 21               | 0                 | 0                 | 21                | 0                                   |         | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Unrestricted General (UGF)    | 2,139.6         | 2,033.4            | 2,036.7          | 0.0               | 0.0               | 2,036.7           | -102.9                              | -4.8 %  | 3.3                                  | 0.2 % |
| Other State Funds (Other)     | 2,883.3         | 2,876.9            | 2,879.3          | 0.0               | 0.0               | 2,879.3           | -4.0                                | -0.1 %  | 2.4                                  | 0.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|-------|
| <b>Total</b>                  | 1,314.6         | 1,531.9            | 1,534.8          | 0.0               | 0.0               | 1,534.8           | 220.2                              | 16.8 %                              | 2.9 | 0.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1 Personal Services           | 1,118.4         | 1,338.4            | 1,341.3          | 0.0               | 0.0               | 1,341.3           | 222.9                              | 19.9 %                              | 2.9 | 0.2 % |
| 2 Travel                      | 22.2            | 19.5               | 19.5             | 0.0               | 0.0               | 19.5              | -2.7                               | -12.2 %                             | 0.0 |       |
| 3 Services                    | 152.6           | 152.6              | 152.6            | 0.0               | 0.0               | 152.6             | 0.0                                |                                     | 0.0 |       |
| 4 Commodities                 | 21.4            | 21.4               | 21.4             | 0.0               | 0.0               | 21.4              | 0.0                                |                                     | 0.0 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1004 Gen Fund (UGF)           | 899.5           | 1,057.5            | 1,058.6          | 0.0               | 0.0               | 1,058.6           | 159.1                              | 17.7 %                              | 1.1 | 0.1 % |
| 1007 I/A Rcpts (Other)        | 415.1           | 474.4              | 476.2            | 0.0               | 0.0               | 476.2             | 61.1                               | 14.7 %                              | 1.8 | 0.4 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Perm Full Time                | 7               | 8                  | 8                | 0                 | 0                 | 8                 | 1                                  | 14.3 %                              | 0   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Unrestricted General (UGF)    | 899.5           | 1,057.5            | 1,058.6          | 0.0               | 0.0               | 1,058.6           | 159.1                              | 17.7 %                              | 1.1 | 0.1 % |
| Other State Funds (Other)     | 415.1           | 474.4              | 476.2            | 0.0               | 0.0               | 476.2             | 61.1                               | 14.7 %                              | 1.8 | 0.4 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Natural Resources**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |                | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |              |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|----------------|--------------------------------------|--------------|
| <b>Total</b>                  | <b>9,693.1</b>  | <b>8,508.2</b>     | <b>8,520.8</b>   | <b>0.0</b>        | <b>0.0</b>        | <b>8,520.8</b>    | <b>-1,172.3</b>                     | <b>-12.1 %</b> | <b>12.6</b>                          | <b>0.1 %</b> |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                |                                      |              |
| 1 Personal Services           | 4,008.0         | 4,008.0            | 4,020.6          | 0.0               | 0.0               | 4,020.6           | 12.6                                | 0.3 %          | 12.6                                 | 0.3 %        |
| 2 Travel                      | 78.9            | 63.3               | 63.3             | 0.0               | 0.0               | 63.3              | -15.6                               | -19.8 %        | 0.0                                  |              |
| 3 Services                    | 5,561.3         | 4,392.0            | 4,392.0          | 0.0               | 0.0               | 4,392.0           | -1,169.3                            | -21.0 %        | 0.0                                  |              |
| 4 Commodities                 | 44.9            | 44.9               | 44.9             | 0.0               | 0.0               | 44.9              | 0.0                                 |                | 0.0                                  |              |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                | 0.0                                  |              |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                | 0.0                                  |              |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                | 0.0                                  |              |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                |                                      |              |
| 1004 Gen Fund (UGF)           | 6,021.4         | 4,099.1            | 4,102.1          | 0.0               | 0.0               | 4,102.1           | -1,919.3                            | -31.9 %        | 3.0                                  | 0.1 %        |
| 1007 I/A Rcpts (Other)        | 827.6           | 1,568.9            | 1,576.2          | 0.0               | 0.0               | 1,576.2           | 748.6                               | 90.5 %         | 7.3                                  | 0.5 %        |
| 1105 PF Gross (Other)         | 2,619.1         | 2,615.4            | 2,617.7          | 0.0               | 0.0               | 2,617.7           | -1.4                                | -0.1 %         | 2.3                                  | 0.1 %        |
| 1162 AOGCC Rct (DGF)          | 225.0           | 224.8              | 224.8            | 0.0               | 0.0               | 224.8             | -0.2                                | -0.1 %         | 0.0                                  |              |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                |                                      |              |
| Perm Full Time                | 26              | 26                 | 26               | 0                 | 0                 | 26                | 0                                   |                | 0                                    |              |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                | 0                                    |              |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                | 0                                    |              |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                |                                      |              |
| Unrestricted General (UGF)    | 6,021.4         | 4,099.1            | 4,102.1          | 0.0               | 0.0               | 4,102.1           | -1,919.3                            | -31.9 %        | 3.0                                  | 0.1 %        |
| Designated General (DGF)      | 225.0           | 224.8              | 224.8            | 0.0               | 0.0               | 224.8             | -0.2                                | -0.1 %         | 0.0                                  |              |
| Other State Funds (Other)     | 3,446.7         | 4,184.3            | 4,193.9          | 0.0               | 0.0               | 4,193.9           | 747.2                               | 21.7 %         | 9.6                                  | 0.2 %        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|-------|
| <b>Total</b>                  | 2,712.8         | 2,591.9            | 2,598.2          | 0.0               | 0.0               | 2,598.2           | -114.6                             | -4.2 %                              | 6.3 | 0.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1 Personal Services           | 2,455.1         | 2,335.1            | 2,341.4          | 0.0               | 0.0               | 2,341.4           | -113.7                             | -4.6 %                              | 6.3 | 0.3 % |
| 2 Travel                      | 3.1             | 2.2                | 2.2              | 0.0               | 0.0               | 2.2               | -0.9                               | -29.0 %                             | 0.0 |       |
| 3 Services                    | 254.6           | 254.6              | 254.6            | 0.0               | 0.0               | 254.6             | 0.0                                |                                     | 0.0 |       |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1004 Gen Fund (UGF)           | 1,510.2         | 1,449.3            | 1,450.8          | 0.0               | 0.0               | 1,450.8           | -59.4                              | -3.9 %                              | 1.5 | 0.1 % |
| 1007 I/A Rcpts (Other)        | 1,202.6         | 1,142.6            | 1,147.4          | 0.0               | 0.0               | 1,147.4           | -55.2                              | -4.6 %                              | 4.8 | 0.4 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Perm Full Time                | 16              | 16                 | 16               | 0                 | 0                 | 16                | 0                                  |                                     | 0   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Unrestricted General (UGF)    | 1,510.2         | 1,449.3            | 1,450.8          | 0.0               | 0.0               | 1,450.8           | -59.4                              | -3.9 %                              | 1.5 | 0.1 % |
| Other State Funds (Other)     | 1,202.6         | 1,142.6            | 1,147.4          | 0.0               | 0.0               | 1,147.4           | -55.2                              | -4.6 %                              | 4.8 | 0.4 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Regulatory Affairs Public Advocacy**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|-------|
| <b>Total</b>                  | 2,818.5         | 2,810.8            | 2,839.2          | 0.0               | 0.0               | 2,839.2           | 20.7                                | 0.7 %   | 28.4                                 | 1.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1 Personal Services           | 1,465.8         | 1,315.8            | 1,344.2          | 0.0               | 0.0               | 1,344.2           | -121.6                              | -8.3 %  | 28.4                                 | 2.2 % |
| 2 Travel                      | 6.5             | 6.9                | 6.9              | 0.0               | 0.0               | 6.9               | 0.4                                 | 6.2 %   | 0.0                                  |       |
| 3 Services                    | 1,327.4         | 1,469.3            | 1,469.3          | 0.0               | 0.0               | 1,469.3           | 141.9                               | 10.7 %  | 0.0                                  |       |
| 4 Commodities                 | 18.8            | 18.8               | 18.8             | 0.0               | 0.0               | 18.8              | 0.0                                 |         | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1004 Gen Fund (UGF)           | 457.9           | 454.4              | 455.1            | 0.0               | 0.0               | 455.1             | -2.8                                | -0.6 %  | 0.7                                  | 0.2 % |
| 1141 RCA Rcpts (DGF)          | 2,360.6         | 2,356.4            | 2,384.1          | 0.0               | 0.0               | 2,384.1           | 23.5                                | 1.0 %   | 27.7                                 | 1.2 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Perm Full Time                | 10              | 9                  | 9                | 0                 | 0                 | 9                 | -1                                  | -10.0 % | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Unrestricted General (UGF)    | 457.9           | 454.4              | 455.1            | 0.0               | 0.0               | 455.1             | -2.8                                | -0.6 %  | 0.7                                  | 0.2 % |
| Designated General (DGF)      | 2,360.6         | 2,356.4            | 2,384.1          | 0.0               | 0.0               | 2,384.1           | 23.5                                | 1.0 %   | 27.7                                 | 1.2 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Special Litigation**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |        | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------|--------------------------------------|-------|
| <b>Total</b>                  | 1,189.5         | 1,208.9            | 1,211.6          | 0.0               | 0.0               | 1,211.6           | 22.1                                | 1.9 %  | 2.7                                  | 0.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| 1 Personal Services           | 852.3           | 872.3              | 875.0            | 0.0               | 0.0               | 875.0             | 22.7                                | 2.7 %  | 2.7                                  | 0.3 % |
| 2 Travel                      | 8.4             | 7.8                | 7.8              | 0.0               | 0.0               | 7.8               | -0.6                                | -7.1 % | 0.0                                  |       |
| 3 Services                    | 300.9           | 300.9              | 300.9            | 0.0               | 0.0               | 300.9             | 0.0                                 |        | 0.0                                  |       |
| 4 Commodities                 | 27.9            | 27.9               | 27.9             | 0.0               | 0.0               | 27.9              | 0.0                                 |        | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |        | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |        | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |        | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| 1004 Gen Fund (UGF)           | 953.1           | 962.5              | 965.2            | 0.0               | 0.0               | 965.2             | 12.1                                | 1.3 %  | 2.7                                  | 0.3 % |
| 1007 I/A Rcpts (Other)        | 236.4           | 246.4              | 246.4            | 0.0               | 0.0               | 246.4             | 10.0                                | 4.2 %  | 0.0                                  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| Perm Full Time                | 6               | 6                  | 6                | 0                 | 0                 | 6                 | 0                                   |        | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |        | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |        | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| Unrestricted General (UGF)    | 953.1           | 962.5              | 965.2            | 0.0               | 0.0               | 965.2             | 12.1                                | 1.3 %  | 2.7                                  | 0.3 % |
| Other State Funds (Other)     | 236.4           | 246.4              | 246.4            | 0.0               | 0.0               | 246.4             | 10.0                                | 4.2 %  | 0.0                                  |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Information and Project Support**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |       | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|-------|--------------------------------------|-------|
| <b>Total</b>                  | 1,984.2         | 1,984.2            | 2,013.2          | 0.0               | 0.0               | 2,013.2           | 29.0                                | 1.5 % | 29.0                                 | 1.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| 1 Personal Services           | 1,745.2         | 1,745.2            | 1,774.2          | 0.0               | 0.0               | 1,774.2           | 29.0                                | 1.7 % | 29.0                                 | 1.7 % |
| 2 Travel                      | 0.3             | 0.3                | 0.3              | 0.0               | 0.0               | 0.3               | 0.0                                 |       | 0.0                                  |       |
| 3 Services                    | 232.1           | 232.1              | 232.1            | 0.0               | 0.0               | 232.1             | 0.0                                 |       | 0.0                                  |       |
| 4 Commodities                 | 6.6             | 6.6                | 6.6              | 0.0               | 0.0               | 6.6               | 0.0                                 |       | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |       | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |       | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |       | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| 1004 Gen Fund (UGF)           | 428.3           | 428.3              | 431.9            | 0.0               | 0.0               | 431.9             | 3.6                                 | 0.8 % | 3.6                                  | 0.8 % |
| 1007 I/A Rcpts (Other)        | 1,555.9         | 1,555.9            | 1,581.3          | 0.0               | 0.0               | 1,581.3           | 25.4                                | 1.6 % | 25.4                                 | 1.6 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| Perm Full Time                | 16              | 16                 | 16               | 0                 | 0                 | 16                | 0                                   |       | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |       | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |       | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| Unrestricted General (UGF)    | 428.3           | 428.3              | 431.9            | 0.0               | 0.0               | 431.9             | 3.6                                 | 0.8 % | 3.6                                  | 0.8 % |
| Other State Funds (Other)     | 1,555.9         | 1,555.9            | 1,581.3          | 0.0               | 0.0               | 1,581.3           | 25.4                                | 1.6 % | 25.4                                 | 1.6 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|
| <b>Total</b>                  | 4,157.9         | 4,148.2            | 4,184.0          | 0.0               | 0.0               | 4,184.0           | 26.1    0.6 %                       | 35.8    0.9 %                        |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |
| 1 Personal Services           | 3,853.7         | 3,853.7            | 3,889.5          | 0.0               | 0.0               | 3,889.5           | 35.8    0.9 %                       | 35.8    0.9 %                        |
| 2 Travel                      | 26.9            | 17.2               | 17.2             | 0.0               | 0.0               | 17.2              | -9.7   -36.1 %                      | 0.0                                  |
| 3 Services                    | 243.7           | 243.7              | 243.7            | 0.0               | 0.0               | 243.7             | 0.0                                 | 0.0                                  |
| 4 Commodities                 | 33.6            | 33.6               | 33.6             | 0.0               | 0.0               | 33.6              | 0.0                                 | 0.0                                  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |
| 1007 I/A Rcpts (Other)        | 4,157.9         | 4,148.2            | 4,184.0          | 0.0               | 0.0               | 4,184.0           | 26.1    0.6 %                       | 35.8    0.9 %                        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |
| Perm Full Time                | 30              | 30                 | 30               | 0                 | 0                 | 30                | 0                                   | 0                                    |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |
| Other State Funds (Other)     | 4,157.9         | 4,148.2            | 4,184.0          | 0.0               | 0.0               | 4,184.0           | 26.1    0.6 %                       | 35.8    0.9 %                        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|-------|
| <b>Total</b>                  | 2,446.6         | 2,617.3            | 2,627.1          | 0.0               | 0.0               | 2,627.1           | 180.5                              | 7.4 %                               | 9.8 | 0.4 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1 Personal Services           | 1,828.7         | 2,008.7            | 2,018.5          | 0.0               | 0.0               | 2,018.5           | 189.8                              | 10.4 %                              | 9.8 | 0.5 % |
| 2 Travel                      | 28.5            | 19.2               | 19.2             | 0.0               | 0.0               | 19.2              | -9.3                               | -32.6 %                             | 0.0 |       |
| 3 Services                    | 561.0           | 561.0              | 561.0            | 0.0               | 0.0               | 561.0             | 0.0                                |                                     | 0.0 |       |
| 4 Commodities                 | 28.4            | 28.4               | 28.4             | 0.0               | 0.0               | 28.4              | 0.0                                |                                     | 0.0 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| 1007 I/A Rcpts (Other)        | 2,246.6         | 2,417.7            | 2,427.5          | 0.0               | 0.0               | 2,427.5           | 180.9                              | 8.1 %                               | 9.8 | 0.4 % |
| 1061 CIP Rcpts (Other)        | 200.0           | 199.6              | 199.6            | 0.0               | 0.0               | 199.6             | -0.4                               | -0.2 %                              | 0.0 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Perm Full Time                | 12              | 13                 | 13               | 0                 | 0                 | 13                | 1                                  | 8.3 %                               | 0   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |       |
| Other State Funds (Other)     | 2,446.6         | 2,617.3            | 2,627.1          | 0.0               | 0.0               | 2,627.1           | 180.5                              | 7.4 %                               | 9.8 | 0.4 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 520.8           | 504.5              | 504.5            | 0.0               | 0.0               | 504.5             | -16.3 -3.1 %                       | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 444.8           | 444.8              | 444.8            | 0.0               | 0.0               | 444.8             | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 20.6            | 4.3                | 4.3              | 0.0               | 0.0               | 4.3               | -16.3 -79.1 %                      | 0.0                                 |  |
| 3 Services                    | 42.4            | 42.4               | 42.4             | 0.0               | 0.0               | 42.4              | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 13.0            | 13.0               | 13.0             | 0.0               | 0.0               | 13.0              | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 520.8           | 504.5              | 504.5            | 0.0               | 0.0               | 504.5             | -16.3 -3.1 %                       | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 520.8           | 504.5              | 504.5            | 0.0               | 0.0               | 504.5             | -16.3 -3.1 %                       | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|-------|
| <b>Total</b>                  | 3,080.2         | 3,109.7            | 3,146.2          | 0.0               | 0.0               | 3,146.2           | 66.0                                | 2.1 %   | 36.5                                 | 1.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1 Personal Services           | 1,376.7         | 1,269.6            | 1,306.1          | 0.0               | 0.0               | 1,306.1           | -70.6                               | -5.1 %  | 36.5                                 | 2.9 % |
| 2 Travel                      | 9.2             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | -4.2                                | -45.7 % | 0.0                                  |       |
| 3 Services                    | 1,694.3         | 1,835.1            | 1,835.1          | 0.0               | 0.0               | 1,835.1           | 140.8                               | 8.3 %   | 0.0                                  |       |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1004 Gen Fund (UGF)           | 1,164.5         | 1,195.7            | 1,211.5          | 0.0               | 0.0               | 1,211.5           | 47.0                                | 4.0 %   | 15.8                                 | 1.3 % |
| 1007 I/A Rcpts (Other)        | 1,809.5         | 1,807.8            | 1,828.5          | 0.0               | 0.0               | 1,828.5           | 19.0                                | 1.1 %   | 20.7                                 | 1.1 % |
| 1061 CIP Rcpts (Other)        | 106.2           | 106.2              | 106.2            | 0.0               | 0.0               | 106.2             | 0.0                                 |         | 0.0                                  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Perm Full Time                | 15              | 15                 | 15               | 0                 | 0                 | 15                | 0                                   |         | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Unrestricted General (UGF)    | 1,164.5         | 1,195.7            | 1,211.5          | 0.0               | 0.0               | 1,211.5           | 47.0                                | 4.0 %   | 15.8                                 | 1.3 % |
| Other State Funds (Other)     | 1,915.7         | 1,914.0            | 1,934.7          | 0.0               | 0.0               | 1,934.7           | 19.0                                | 1.0 %   | 20.7                                 | 1.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Law**

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

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 846.3                  | 846.3                     | 846.3                   | 0.0                      | 0.0                      | 846.3                    | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 846.3                  | 846.3                     | 846.3                   | 0.0                      | 0.0                      | 846.3                    | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 846.3                  | 846.3                     | 846.3                   | 0.0                      | 0.0                      | 846.3                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 846.3                  | 846.3                     | 846.3                   | 0.0                      | 0.0                      | 846.3                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 7,063.2         | 6,653.0            | 6,775.9          | 0.0               | 0.0               | 6,775.9           | -287.3                             | -4.1 %                              | 122.9 | 1.8 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 5,281.8         | 4,749.3            | 4,872.2          | 0.0               | 0.0               | 4,872.2           | -409.6                             | -7.8 %                              | 122.9 | 2.6 % |
| 2 Travel                      | 136.3           | 49.2               | 49.2             | 0.0               | 0.0               | 49.2              | -87.1                              | -63.9 %                             | 0.0   |       |
| 3 Services                    | 1,493.9         | 1,627.8            | 1,627.8          | 0.0               | 0.0               | 1,627.8           | 133.9                              | 9.0 %                               | 0.0   |       |
| 4 Commodities                 | 151.2           | 226.7              | 226.7            | 0.0               | 0.0               | 226.7             | 75.5                               | 49.9 %                              | 0.0   |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1002 Fed Rcpts (Fed)          | 2,121.6         | 2,114.6            | 2,150.3          | 0.0               | 0.0               | 2,150.3           | 28.7                               | 1.4 %                               | 35.7  | 1.7 % |
| 1003 GF/Match (UGF)           | 315.0           | 315.0              | 318.1            | 0.0               | 0.0               | 318.1             | 3.1                                | 1.0 %                               | 3.1   | 1.0 % |
| 1004 Gen Fund (UGF)           | 2,776.0         | 2,372.8            | 2,405.8          | 0.0               | 0.0               | 2,405.8           | -370.2                             | -13.3 %                             | 33.0  | 1.4 % |
| 1007 I/A Rcpts (Other)        | 1,675.6         | 1,675.6            | 1,721.5          | 0.0               | 0.0               | 1,721.5           | 45.9                               | 2.7 %                               | 45.9  | 2.7 % |
| 1061 CIP Rcpts (Other)        | 175.0           | 175.0              | 180.2            | 0.0               | 0.0               | 180.2             | 5.2                                | 3.0 %                               | 5.2   | 3.0 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 49              | 42                 | 42               | 0                 | 0                 | 42                | -7                                 | -14.3 %                             | 0     |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 2               | 0                  | 0                | 0                 | 0                 | 0                 | -2                                 | -100.0 %                            | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Unrestricted General (UGF)    | 3,091.0         | 2,687.8            | 2,723.9          | 0.0               | 0.0               | 2,723.9           | -367.1                             | -11.9 %                             | 36.1  | 1.3 % |
| Other State Funds (Other)     | 1,850.6         | 1,850.6            | 1,901.7          | 0.0               | 0.0               | 1,901.7           | 51.1                               | 2.8 %                               | 51.1  | 2.8 % |
| Federal Receipts (Fed)        | 2,121.6         | 2,114.6            | 2,150.3          | 0.0               | 0.0               | 2,150.3           | 28.7                               | 1.4 %                               | 35.7  | 1.7 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 9,628.5         | 10,346.8           | 10,495.7         | 0.0               | 0.0               | 10,495.7          | 867.2                              | 9.0 %                               | 148.9 | 1.4 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 6,604.9         | 6,553.2            | 6,702.1          | 0.0               | 0.0               | 6,702.1           | 97.2                               | 1.5 %                               | 148.9 | 2.3 % |
| 2 Travel                      | 282.1           | 452.1              | 452.1            | 0.0               | 0.0               | 452.1             | 170.0                              | 60.3 %                              | 0.0   |       |
| 3 Services                    | 1,824.8         | 1,887.8            | 1,887.8          | 0.0               | 0.0               | 1,887.8           | 63.0                               | 3.5 %                               | 0.0   |       |
| 4 Commodities                 | 178.7           | 403.4              | 403.4            | 0.0               | 0.0               | 403.4             | 224.7                              | 125.7 %                             | 0.0   |       |
| 5 Capital Outlay              | 24.7            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -24.7                              | -100.0 %                            | 0.0   |       |
| 7 Grants, Benefits            | 713.3           | 1,050.3            | 1,050.3          | 0.0               | 0.0               | 1,050.3           | 337.0                              | 47.2 %                              | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1002 Fed Rcpts (Fed)          | 4,108.8         | 4,567.9            | 4,615.9          | 0.0               | 0.0               | 4,615.9           | 507.1                              | 12.3 %                              | 48.0  | 1.1 % |
| 1003 GF/Match (UGF)           | 2,491.0         | 2,470.6            | 2,505.3          | 0.0               | 0.0               | 2,505.3           | 14.3                               | 0.6 %                               | 34.7  | 1.4 % |
| 1007 I/A Rcpts (Other)        | 1,921.0         | 1,921.0            | 1,973.6          | 0.0               | 0.0               | 1,973.6           | 52.6                               | 2.7 %                               | 52.6  | 2.7 % |
| 1061 CIP Rcpts (Other)        | 1,007.7         | 987.3              | 1,000.9          | 0.0               | 0.0               | 1,000.9           | -6.8                               | -0.7 %                              | 13.6  | 1.4 % |
| 1108 Stat Desig (Other)       | 100.0           | 400.0              | 400.0            | 0.0               | 0.0               | 400.0             | 300.0                              | 300.0 %                             | 0.0   |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 62              | 61                 | 61               | 0                 | 0                 | 61                | -1                                 | -1.6 %                              | 0     |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Unrestricted General (UGF)    | 2,491.0         | 2,470.6            | 2,505.3          | 0.0               | 0.0               | 2,505.3           | 14.3                               | 0.6 %                               | 34.7  | 1.4 % |
| Other State Funds (Other)     | 3,028.7         | 3,308.3            | 3,374.5          | 0.0               | 0.0               | 3,374.5           | 345.8                              | 11.4 %                              | 66.2  | 2.0 % |
| Federal Receipts (Fed)        | 4,108.8         | 4,567.9            | 4,615.9          | 0.0               | 0.0               | 4,615.9           | 507.1                              | 12.3 %                              | 48.0  | 1.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Military and Veterans' Affairs  
Allocation: Local Emergency Planning Committee**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 300.0           | 0.0                | 225.0            | 0.0               | 0.0               | 225.0             | -75.0 -25.0 %                      | 225.0 >999 %                        |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 35.8            | 0.0                | 35.8             | 0.0               | 0.0               | 35.8              | 0.0                                | 35.8 >999 %                         |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 264.2           | 0.0                | 189.2            | 0.0               | 0.0               | 189.2             | -75.0 -28.4 %                      | 189.2 >999 %                        |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 300.0           | 0.0                | 225.0            | 0.0               | 0.0               | 225.0             | -75.0 -25.0 %                      | 225.0 >999 %                        |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 300.0           | 0.0                | 225.0            | 0.0               | 0.0               | 225.0             | -75.0 -25.0 %                      | 225.0 >999 %                        |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 11,771.1        | 11,680.3           | 11,803.0         | 0.0               | 0.0               | 11,803.0          | 31.9                               | 0.3 %                               | 122.7 | 1.1 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 4,872.8         | 4,892.8            | 5,015.5          | 0.0               | 0.0               | 5,015.5           | 142.7                              | 2.9 %                               | 122.7 | 2.5 % |
| 2 Travel                      | 191.8           | 101.0              | 101.0            | 0.0               | 0.0               | 101.0             | -90.8                              | -47.3 %                             | 0.0   |       |
| 3 Services                    | 5,966.4         | 5,946.4            | 5,946.4          | 0.0               | 0.0               | 5,946.4           | -20.0                              | -0.3 %                              | 0.0   |       |
| 4 Commodities                 | 730.2           | 730.2              | 730.2            | 0.0               | 0.0               | 730.2             | 0.0                                |                                     | 0.0   |       |
| 5 Capital Outlay              | 9.9             | 9.9                | 9.9              | 0.0               | 0.0               | 9.9               | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1002 Fed Rcpts (Fed)          | 7,458.1         | 7,386.9            | 7,478.6          | 0.0               | 0.0               | 7,478.6           | 20.5                               | 0.3 %                               | 91.7  | 1.2 % |
| 1003 GF/Match (UGF)           | 2,261.7         | 2,249.4            | 2,268.8          | 0.0               | 0.0               | 2,268.8           | 7.1                                | 0.3 %                               | 19.4  | 0.9 % |
| 1004 Gen Fund (UGF)           | 441.8           | 440.8              | 441.4            | 0.0               | 0.0               | 441.4             | -0.4                               | -0.1 %                              | 0.6   | 0.1 % |
| 1005 GF/Prgm (DGF)            | 27.4            | 27.4               | 27.4             | 0.0               | 0.0               | 27.4              | 0.0                                |                                     | 0.0   |       |
| 1007 I/A Rcpts (Other)        | 1,396.5         | 1,390.2            | 1,401.1          | 0.0               | 0.0               | 1,401.1           | 4.6                                | 0.3 %                               | 10.9  | 0.8 % |
| 1061 CIP Rcpts (Other)        | 100.3           | 100.3              | 100.4            | 0.0               | 0.0               | 100.4             | 0.1                                | 0.1 %                               | 0.1   | 0.1 % |
| 1108 Stat Desig (Other)       | 85.3            | 85.3               | 85.3             | 0.0               | 0.0               | 85.3              | 0.0                                |                                     | 0.0   |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 46              | 49                 | 49               | 0                 | 0                 | 49                | 3                                  | 6.5 %                               | 0     |       |
| Perm Part Time                | 1               | 0                  | 0                | 0                 | 0                 | 0                 | -1                                 | -100.0 %                            | 0     |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |      |       |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|------|-------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |      |       |
| Unrestricted General (UGF) | 2,703.5                | 2,690.2                   | 2,710.2                 | 0.0                      | 0.0                      | 2,710.2                  | 6.7                                       | 0.2 %                                      | 20.0 | 0.7 % |
| Designated General (DGF)   | 27.4                   | 27.4                      | 27.4                    | 0.0                      | 0.0                      | 27.4                     | 0.0                                       |  | 0.0  |       |
| Other State Funds (Other)  | 1,582.1                | 1,575.8                   | 1,586.8                 | 0.0                      | 0.0                      | 1,586.8                  | 4.7                                       | 0.3 %                                      | 11.0 | 0.7 % |
| Federal Receipts (Fed)     | 7,458.1                | 7,386.9                   | 7,478.6                 | 0.0                      | 0.0                      | 7,478.6                  | 20.5                                      | 0.3 %                                      | 91.7 | 1.2 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |          | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|----------|-------------------------------------|-------|
| <b>Total</b>                  | 6,968.5         | 6,945.2            | 7,014.3          | 0.0               | 0.0               | 7,014.3           | 45.8                               | 0.7 %    | 69.1                                | 1.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |          |                                     |       |
| 1 Personal Services           | 3,401.4         | 3,566.4            | 3,635.5          | 0.0               | 0.0               | 3,635.5           | 234.1                              | 6.9 %    | 69.1                                | 1.9 % |
| 2 Travel                      | 11.3            | 15.4               | 15.4             | 0.0               | 0.0               | 15.4              | 4.1                                | 36.3 %   | 0.0                                 |       |
| 3 Services                    | 3,209.6         | 3,029.6            | 3,029.6          | 0.0               | 0.0               | 3,029.6           | -180.0                             | -5.6 %   | 0.0                                 |       |
| 4 Commodities                 | 326.7           | 314.3              | 314.3            | 0.0               | 0.0               | 314.3             | -12.4                              | -3.8 %   | 0.0                                 |       |
| 5 Capital Outlay              | 19.5            | 19.5               | 19.5             | 0.0               | 0.0               | 19.5              | 0.0                                |          | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |       |
| 1002 Fed Rcpts (Fed)          | 5,023.6         | 5,016.0            | 5,068.7          | 0.0               | 0.0               | 5,068.7           | 45.1                               | 0.9 %    | 52.7                                | 1.1 % |
| 1003 GF/Match (UGF)           | 1,652.6         | 1,651.1            | 1,667.2          | 0.0               | 0.0               | 1,667.2           | 14.6                               | 0.9 %    | 16.1                                | 1.0 % |
| 1004 Gen Fund (UGF)           | 278.6           | 278.1              | 278.4            | 0.0               | 0.0               | 278.4             | -0.2                               | -0.1 %   | 0.3                                 | 0.1 % |
| 1007 I/A Rcpts (Other)        | 13.7            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -13.7                              | -100.0 % | 0.0                                 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |          |                                     |       |
| Perm Full Time                | 36              | 38                 | 38               | 0                 | 0                 | 38                | 2                                  | 5.6 %    | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |       |
| Unrestricted General (UGF)    | 1,931.2         | 1,929.2            | 1,945.6          | 0.0               | 0.0               | 1,945.6           | 14.4                               | 0.7 %    | 16.4                                | 0.9 % |
| Other State Funds (Other)     | 13.7            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -13.7                              | -100.0 % | 0.0                                 |       |
| Federal Receipts (Fed)        | 5,023.6         | 5,016.0            | 5,068.7          | 0.0               | 0.0               | 5,068.7           | 45.1                               | 0.9 %    | 52.7                                | 1.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |              |              |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--------------|--------------|
| <b>Total</b>                  | <b>8,868.3</b>  | <b>9,518.3</b>     | <b>9,729.2</b>   | <b>0.0</b>        | <b>0.0</b>        | <b>9,729.2</b>    | <b>860.9</b>                       | <b>9.7 %</b>                        | <b>210.9</b> | <b>2.2 %</b> |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| 1 Personal Services           | 6,504.1         | 6,729.1            | 6,940.0          | 0.0               | 0.0               | 6,940.0           | 435.9                              | 6.7 %                               | 210.9        | 3.1 %        |
| 2 Travel                      | 37.9            | 37.9               | 37.9             | 0.0               | 0.0               | 37.9              | 0.0                                |                                     | 0.0          |              |
| 3 Services                    | 1,250.3         | 1,400.3            | 1,400.3          | 0.0               | 0.0               | 1,400.3           | 150.0                              | 12.0 %                              | 0.0          |              |
| 4 Commodities                 | 818.0           | 1,043.0            | 1,043.0          | 0.0               | 0.0               | 1,043.0           | 225.0                              | 27.5 %                              | 0.0          |              |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0          |              |
| 7 Grants, Benefits            | 258.0           | 308.0              | 308.0            | 0.0               | 0.0               | 308.0             | 50.0                               | 19.4 %                              | 0.0          |              |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0          |              |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| 1002 Fed Rcpts (Fed)          | 4,178.8         | 4,178.8            | 4,281.2          | 0.0               | 0.0               | 4,281.2           | 102.4                              | 2.5 %                               | 102.4        | 2.5 %        |
| 1003 GF/Match (UGF)           | 1,227.9         | 1,227.9            | 1,260.9          | 0.0               | 0.0               | 1,260.9           | 33.0                               | 2.7 %                               | 33.0         | 2.7 %        |
| 1004 Gen Fund (UGF)           | 3,426.4         | 3,326.4            | 3,401.5          | 0.0               | 0.0               | 3,401.5           | -24.9                              | -0.7 %                              | 75.1         | 2.3 %        |
| 1005 GF/Prgm (DGF)            | 1.0             | 1.0                | 1.0              | 0.0               | 0.0               | 1.0               | 0.0                                |                                     | 0.0          |              |
| 1007 I/A Rcpts (Other)        | 4.5             | 654.5              | 654.9            | 0.0               | 0.0               | 654.9             | 650.4                              | >999 %                              | 0.4          | 0.1 %        |
| 1108 Stat Desig (Other)       | 29.7            | 129.7              | 129.7            | 0.0               | 0.0               | 129.7             | 100.0                              | 336.7 %                             | 0.0          |              |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| Perm Full Time                | 66              | 69                 | 69               | 0                 | 0                 | 69                | 3                                  | 4.5 %                               | 0            |              |
| Perm Part Time                | 1               | 0                  | 0                | 0                 | 0                 | 0                 | -1                                 | -100.0 %                            | 0            |              |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0            |              |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |              |              |
| Unrestricted General (UGF)    | 4,654.3         | 4,554.3            | 4,662.4          | 0.0               | 0.0               | 4,662.4           | 8.1                                | 0.2 %                               | 108.1        | 2.4 %        |
| Designated General (DGF)      | 1.0             | 1.0                | 1.0              | 0.0               | 0.0               | 1.0               | 0.0                                |                                     | 0.0          |              |
| Other State Funds (Other)     | 34.2            | 784.2              | 784.6            | 0.0               | 0.0               | 784.6             | 750.4                              | >999 %                              | 0.4          | 0.1 %        |
| Federal Receipts (Fed)        | 4,178.8         | 4,178.8            | 4,281.2          | 0.0               | 0.0               | 4,281.2           | 102.4                              | 2.5 %                               | 102.4        | 2.5 %        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|-------|
| <b>Total</b>                  | 2,155.3         | 2,105.3            | 2,214.5          | 0.0               | 0.0               | 2,214.5           | 59.2                               | 2.7 %  | 109.2                               | 5.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1 Personal Services           | 497.1           | 512.1              | 521.3            | 0.0               | 0.0               | 521.3             | 24.2                               | 4.9 %  | 9.2                                 | 1.8 % |
| 2 Travel                      | 111.9           | 131.4              | 131.4            | 0.0               | 0.0               | 131.4             | 19.5                               | 17.4 % | 0.0                                 |       |
| 3 Services                    | 226.6           | 256.1              | 256.1            | 0.0               | 0.0               | 256.1             | 29.5                               | 13.0 % | 0.0                                 |       |
| 4 Commodities                 | 52.8            | 53.8               | 53.8             | 0.0               | 0.0               | 53.8              | 1.0                                | 1.9 %  | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 7 Grants, Benefits            | 1,266.9         | 1,151.9            | 1,251.9          | 0.0               | 0.0               | 1,251.9           | -15.0                              | -1.2 % | 100.0                               | 8.7 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1002 Fed Rcpts (Fed)          | 350.2           | 350.2              | 350.9            | 0.0               | 0.0               | 350.9             | 0.7                                | 0.2 %  | 0.7                                 | 0.2 % |
| 1004 Gen Fund (UGF)           | 1,793.9         | 1,743.9            | 1,852.4          | 0.0               | 0.0               | 1,852.4           | 58.5                               | 3.3 %  | 108.5                               | 6.2 % |
| 1181 Vets Endow (Other)       | 11.2            | 11.2               | 11.2             | 0.0               | 0.0               | 11.2              | 0.0                                |        | 0.0                                 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Perm Full Time                | 4               | 4                  | 4                | 0                 | 0                 | 4                 | 0                                  |        | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Unrestricted General (UGF)    | 1,793.9         | 1,743.9            | 1,852.4          | 0.0               | 0.0               | 1,852.4           | 58.5                               | 3.3 %  | 108.5                               | 6.2 % |
| Other State Funds (Other)     | 11.2            | 11.2               | 11.2             | 0.0               | 0.0               | 11.2              | 0.0                                |        | 0.0                                 |       |
| Federal Receipts (Fed)        | 350.2           | 350.2              | 350.9            | 0.0               | 0.0               | 350.9             | 0.7                                | 0.2 %  | 0.7                                 | 0.2 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |          |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|----------|
| <b>Total</b>                  | 325.0                         | 525.0                            | 325.0                          | 0.0                             | 0.0                             | 325.0                           | 0.0  | -200.0  | -38.1 %  |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |          |
| 1 Personal Services           | 115.0                         | 265.0                            | 115.0                          | 0.0                             | 0.0                             | 115.0                           | 0.0  | -150.0  | -56.6 %  |
| 2 Travel                      | 0.0                           | 50.0                             | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | -50.0   | -100.0 % |
| 3 Services                    | 210.0                         | 210.0                            | 210.0                          | 0.0                             | 0.0                             | 210.0                           | 0.0  | 0.0   |          |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |          |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |          |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |          |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |          |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |          |
| 1004 Gen Fund (UGF)           | 5.0                           | 5.0                              | 5.0                            | 0.0                             | 0.0                             | 5.0                             | 0.0  | 0.0   |          |
| 1007 I/A Rcpts (Other)        | 100.0                         | 100.0                            | 100.0                          | 0.0                             | 0.0                             | 100.0                           | 0.0  | 0.0   |          |
| 1108 Stat Desig (Other)       | 220.0                         | 420.0                            | 220.0                          | 0.0                             | 0.0                             | 220.0                           | 0.0  | -200.0  | -47.6 %  |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |          |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |          |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |          |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |          |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |          |
| Unrestricted General (UGF)    | 5.0                           | 5.0                              | 5.0                            | 0.0                             | 0.0                             | 5.0                             | 0.0  | 0.0   |          |
| Other State Funds (Other)     | 320.0                         | 520.0                            | 320.0                          | 0.0                             | 0.0                             | 320.0                           | 0.0  | -200.0  | -38.5 %  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 4,121.2         | 4,228.1            | 4,270.4          | 0.0               | 0.0               | 4,270.4           | 149.2                              | 3.6 %                               | 42.3 | 1.0 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 1,160.0         | 1,309.2            | 1,309.2          | 0.0               | 0.0               | 1,309.2           | 149.2                              | 12.9 %                              | 0.0  |        |
| 2 Travel                      | 169.1           | 126.8              | 169.1            | 0.0               | 0.0               | 169.1             | 0.0                                |                                     | 42.3 | 33.4 % |
| 3 Services                    | 2,758.0         | 2,758.0            | 2,758.0          | 0.0               | 0.0               | 2,758.0           | 0.0                                |                                     | 0.0  |        |
| 4 Commodities                 | 26.7            | 26.7               | 26.7             | 0.0               | 0.0               | 26.7              | 0.0                                |                                     | 0.0  |        |
| 5 Capital Outlay              | 7.4             | 7.4                | 7.4              | 0.0               | 0.0               | 7.4               | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1002 Fed Rcpts (Fed)          | 2,772.9         | 2,877.3            | 2,877.3          | 0.0               | 0.0               | 2,877.3           | 104.4                              | 3.8 %                               | 0.0  |        |
| 1061 CIP Rcpts (Other)        | 230.9           | 230.9              | 230.9            | 0.0               | 0.0               | 230.9             | 0.0                                |                                     | 0.0  |        |
| 1101 AAC Fund (Other)         | 1,117.4         | 1,119.9            | 1,162.2          | 0.0               | 0.0               | 1,162.2           | 44.8                               | 4.0 %                               | 42.3 | 3.8 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 6               | 7                  | 7                | 0                 | 0                 | 7                 | 1                                  | 16.7 %                              | 0    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Other State Funds (Other)     | 1,348.3         | 1,350.8            | 1,393.1          | 0.0               | 0.0               | 1,393.1           | 44.8                               | 3.3 %                               | 42.3 | 3.1 %  |
| Federal Receipts (Fed)        | 2,772.9         | 2,877.3            | 2,877.3          | 0.0               | 0.0               | 2,877.3           | 104.4                              | 3.8 %                               | 0.0  |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 6,925.4         | 6,745.2            | 6,776.2          | 0.0               | 0.0               | 6,776.2           | -149.2 -2.2 %                      | 31.0 0.5 %                          |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 1,125.7         | 996.5              | 996.5            | 0.0               | 0.0               | 996.5             | -129.2 -11.5 %                     | 0.0                                 |  |
| 2 Travel                      | 64.4            | 33.4               | 64.4             | 0.0               | 0.0               | 64.4              | 0.0                                | 31.0 92.8 %                         |  |
| 3 Services                    | 5,145.7         | 5,145.7            | 5,145.7          | 0.0               | 0.0               | 5,145.7           | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 532.3           | 512.3              | 512.3            | 0.0               | 0.0               | 512.3             | -20.0 -3.8 %                       | 0.0                                 |  |
| 5 Capital Outlay              | 57.3            | 57.3               | 57.3             | 0.0               | 0.0               | 57.3              | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 4,928.9         | 4,824.5            | 4,824.5          | 0.0               | 0.0               | 4,824.5           | -104.4 -2.1 %                      | 0.0                                 |  |
| 1061 CIP Rcpts (Other)        | 156.8           | 156.8              | 156.8            | 0.0               | 0.0               | 156.8             | 0.0                                | 0.0                                 |  |
| 1101 AAC Fund (Other)         | 1,839.7         | 1,763.9            | 1,794.9          | 0.0               | 0.0               | 1,794.9           | -44.8 -2.4 %                       | 31.0 1.8 %                          |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 8               | 7                  | 7                | 0                 | 0                 | 7                 | -1 -12.5 %                         | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Other State Funds (Other)     | 1,996.5         | 1,920.7            | 1,951.7          | 0.0               | 0.0               | 1,951.7           | -44.8 -2.2 %                       | 31.0 1.6 %                          |  |
| Federal Receipts (Fed)        | 4,928.9         | 4,824.5            | 4,824.5          | 0.0               | 0.0               | 4,824.5           | -104.4 -2.1 %                      | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 8,491.1         | 1,502.7            | 1,706.1          | 0.0               | 0.0               | 1,706.1           | -6,785.0                           | -79.9 %                             | 203.4 | 13.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 1,402.7         | 1,402.7            | 1,606.1          | 0.0               | 0.0               | 1,606.1           | 203.4                              | 14.5 %                              | 203.4 | 14.5 % |
| 2 Travel                      | 107.8           | 40.8               | 40.8             | 0.0               | 0.0               | 40.8              | -67.0                              | -62.2 %                             | 0.0   |        |
| 3 Services                    | 6,963.9         | 42.5               | 42.5             | 0.0               | 0.0               | 42.5              | -6,921.4                           | -99.4 %                             | 0.0   |        |
| 4 Commodities                 | 16.7            | 16.7               | 16.7             | 0.0               | 0.0               | 16.7              | 0.0                                |                                     | 0.0   |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1004 Gen Fund (UGF)           | 8,102.5         | 1,115.1            | 1,318.0          | 0.0               | 0.0               | 1,318.0           | -6,784.5                           | -83.7 %                             | 202.9 | 18.2 % |
| 1007 I/A Rcpts (Other)        | 388.6           | 387.6              | 388.1            | 0.0               | 0.0               | 388.1             | -0.5                               | -0.1 %                              | 0.5   | 0.1 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 9               | 9                  | 10               | 0                 | 0                 | 10                | 1                                  | 11.1 %                              | 1     | 11.1 % |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 8,102.5         | 1,115.1            | 1,318.0          | 0.0               | 0.0               | 1,318.0           | -6,784.5                           | -83.7 %                             | 202.9 | 18.2 % |
| Other State Funds (Other)     | 388.6           | 387.6              | 388.1            | 0.0               | 0.0               | 388.1             | -0.5                               | -0.1 %                              | 0.5   | 0.1 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 6,305.7         | 6,072.3            | 6,076.1          | 0.0               | 0.0               | 6,076.1           | -229.6                             | -3.6 %  | 3.8                                 | 0.1 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 1,831.1         | 1,784.1            | 1,787.9          | 0.0               | 0.0               | 1,787.9           | -43.2                              | -2.4 %  | 3.8                                 | 0.2 % |
| 2 Travel                      | 61.3            | 33.2               | 33.2             | 0.0               | 0.0               | 33.2              | -28.1                              | -45.8 % | 0.0                                 |       |
| 3 Services                    | 4,392.8         | 4,234.5            | 4,234.5          | 0.0               | 0.0               | 4,234.5           | -158.3                             | -3.6 %  | 0.0                                 |       |
| 4 Commodities                 | 20.5            | 20.5               | 20.5             | 0.0               | 0.0               | 20.5              | 0.0                                |         | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1002 Fed Rcpts (Fed)          | 569.6           | 552.0              | 552.0            | 0.0               | 0.0               | 552.0             | -17.6                              | -3.1 %  | 0.0                                 |       |
| 1004 Gen Fund (UGF)           | 899.7           | 794.6              | 795.5            | 0.0               | 0.0               | 795.5             | -104.2                             | -11.6 % | 0.9                                 | 0.1 % |
| 1007 I/A Rcpts (Other)        | 215.5           | 215.5              | 215.7            | 0.0               | 0.0               | 215.7             | 0.2                                | 0.1 %   | 0.2                                 | 0.1 % |
| 1055 IA/OIL HAZ (Other)       | 13.3            | 13.3               | 13.3             | 0.0               | 0.0               | 13.3              | 0.0                                |         | 0.0                                 |       |
| 1061 CIP Rcpts (Other)        | 578.5           | 473.2              | 473.7            | 0.0               | 0.0               | 473.7             | -104.8                             | -18.1 % | 0.5                                 | 0.1 % |
| 1108 Stat Desig (Other)       | 4,029.1         | 4,023.7            | 4,025.9          | 0.0               | 0.0               | 4,025.9           | -3.2                               | -0.1 %  | 2.2                                 | 0.1 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 13              | 12                 | 12               | 0                 | 0                 | 12                | -1                                 | -7.7 %  | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Unrestricted General (UGF)    | 899.7           | 794.6              | 795.5            | 0.0               | 0.0               | 795.5             | -104.2                             | -11.6 % | 0.9                                 | 0.1 % |
| Other State Funds (Other)     | 4,836.4         | 4,725.7            | 4,728.6          | 0.0               | 0.0               | 4,728.6           | -107.8                             | -2.2 %  | 2.9                                 | 0.1 % |
| Federal Receipts (Fed)        | 569.6           | 552.0              | 552.0            | 0.0               | 0.0               | 552.0             | -17.6                              | -3.1 %  | 0.0                                 |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Administrative Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 3,618.2         | 3,615.0            | 3,684.2          | 0.0               | 0.0               | 3,684.2           | 66.0                               | 1.8 %                               | 69.2 | 1.9 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 2,903.3         | 2,700.4            | 2,769.6          | 0.0               | 0.0               | 2,769.6           | -133.7                             | -4.6 %                              | 69.2 | 2.6 % |
| 2 Travel                      | 19.9            | 16.7               | 16.7             | 0.0               | 0.0               | 16.7              | -3.2                               | -16.1 %                             | 0.0  |       |
| 3 Services                    | 658.9           | 861.8              | 861.8            | 0.0               | 0.0               | 861.8             | 202.9                              | 30.8 %                              | 0.0  |       |
| 4 Commodities                 | 36.1            | 36.1               | 36.1             | 0.0               | 0.0               | 36.1              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 2,396.8         | 2,393.6            | 2,442.3          | 0.0               | 0.0               | 2,442.3           | 45.5                               | 1.9 %                               | 48.7 | 2.0 % |
| 1007 I/A Rcpts (Other)        | 1,221.4         | 1,221.4            | 1,241.9          | 0.0               | 0.0               | 1,241.9           | 20.5                               | 1.7 %                               | 20.5 | 1.7 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 25              | 24                 | 24               | 0                 | 0                 | 24                | -1                                 | -4.0 %                              | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 2,396.8         | 2,393.6            | 2,442.3          | 0.0               | 0.0               | 2,442.3           | 45.5                               | 1.9 %                               | 48.7 | 2.0 % |
| Other State Funds (Other)     | 1,221.4         | 1,221.4            | 1,241.9          | 0.0               | 0.0               | 1,241.9           | 20.5                               | 1.7 %                               | 20.5 | 1.7 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 3,737.1         | 3,781.0            | 3,813.2          | 0.0               | 0.0               | 3,813.2           | 76.1                               | 2.0 %                               | 32.2 | 0.9 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 882.3           | 882.3              | 906.1            | 0.0               | 0.0               | 906.1             | 23.8                               | 2.7 %                               | 23.8 | 2.7 % |
| 2 Travel                      | 7.3             | 7.3                | 7.3              | 0.0               | 0.0               | 7.3               | 0.0                                |                                     | 0.0  |       |
| 3 Services                    | 2,716.6         | 2,760.5            | 2,768.9          | 0.0               | 0.0               | 2,768.9           | 52.3                               | 1.9 %                               | 8.4  | 0.3 % |
| 4 Commodities                 | 130.9           | 130.9              | 130.9            | 0.0               | 0.0               | 130.9             | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 3,180.1         | 3,224.0            | 3,251.6          | 0.0               | 0.0               | 3,251.6           | 71.5                               | 2.2 %                               | 27.6 | 0.9 % |
| 1007 I/A Rcpts (Other)        | 530.6           | 530.6              | 535.2            | 0.0               | 0.0               | 535.2             | 4.6                                | 0.9 %                               | 4.6  | 0.9 % |
| 1108 Stat Desig (Other)       | 26.4            | 26.4               | 26.4             | 0.0               | 0.0               | 26.4              | 0.0                                |                                     | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 8               | 8                  | 8                | 0                 | 0                 | 8                 | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 3,180.1         | 3,224.0            | 3,251.6          | 0.0               | 0.0               | 3,251.6           | 71.5                               | 2.2 %                               | 27.6 | 0.9 % |
| Other State Funds (Other)     | 557.0           | 557.0              | 561.6            | 0.0               | 0.0               | 561.6             | 4.6                                | 0.8 %                               | 4.6  | 0.8 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 1,331.8                | 1,331.8                   | 1,331.8                 | 0.0                      | 0.0                      | 1,331.8                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 1,331.8                | 1,331.8                   | 1,331.8                 | 0.0                      | 0.0                      | 1,331.8                  | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 1,181.1                | 1,181.1                   | 1,181.1                 | 0.0                      | 0.0                      | 1,181.1                  | 0.0                                       | 0.0  |
| 1007 I/A Rcpts (Other)        | 150.7                  | 150.7                     | 150.7                   | 0.0                      | 0.0                      | 150.7                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 1,181.1                | 1,181.1                   | 1,181.1                 | 0.0                      | 0.0                      | 1,181.1                  | 0.0                                       | 0.0  |
| Other State Funds (Other)     | 150.7                  | 150.7                     | 150.7                   | 0.0                      | 0.0                      | 150.7                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Facilities**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>A11 NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 2,592.9                | 2,592.9                   | 2,592.9                 | 0.0                      | 0.0                      | 2,592.9                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 2,592.9                | 2,592.9                   | 2,592.9                 | 0.0                      | 0.0                      | 2,592.9                  | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 2,592.9                | 2,592.9                   | 2,592.9                 | 0.0                      | 0.0                      | 2,592.9                  | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 2,592.9                | 2,592.9                   | 2,592.9                 | 0.0                      | 0.0                      | 2,592.9                  | 0.0                                       | 0.0  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|---------|
| <b>Total</b>                  | 3,851.7         | 3,439.9            | 3,795.9          | 0.0               | 0.0               | 3,795.9           | -55.8                               | -1.4 %  | 356.0                                | 10.3 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |         |
| 1 Personal Services           | 3,124.0         | 2,744.0            | 3,079.3          | 0.0               | 0.0               | 3,079.3           | -44.7                               | -1.4 %  | 335.3                                | 12.2 %  |
| 2 Travel                      | 11.0            | 7.2                | 7.2              | 0.0               | 0.0               | 7.2               | -3.8                                | -34.5 % | 0.0                                  |         |
| 3 Services                    | 650.0           | 625.0              | 643.7            | 0.0               | 0.0               | 643.7             | -6.3                                | -1.0 %  | 18.7                                 | 3.0 %   |
| 4 Commodities                 | 56.7            | 53.7               | 55.7             | 0.0               | 0.0               | 55.7              | -1.0                                | -1.8 %  | 2.0                                  | 3.7 %   |
| 5 Capital Outlay              | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                 |         | 0.0                                  |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |         |
| 1005 GF/Prgm (DGF)            | 3,851.7         | 3,439.9            | 3,795.9          | 0.0               | 0.0               | 3,795.9           | -55.8                               | -1.4 %  | 356.0                                | 10.3 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |         |
| Perm Full Time                | 35              | 32                 | 34               | 0                 | 0                 | 34                | -1                                  | -2.9 %  | 2                                    | 6.3 %   |
| Perm Part Time                | 3               | 1                  | 2                | 0                 | 0                 | 2                 | -1                                  | -33.3 % | 1                                    | 100.0 % |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |         |
| Designated General (DGF)      | 3,851.7         | 3,439.9            | 3,795.9          | 0.0               | 0.0               | 3,795.9           | -55.8                               | -1.4 %  | 356.0                                | 10.3 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|
| <b>Total</b>                  | 133.0           | 163.5              | 163.5            | 0.0               | 0.0               | 163.5             | 30.5                               | 22.9 % | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| 1 Personal Services           | 71.1            | 70.5               | 70.5             | 0.0               | 0.0               | 70.5              | -0.6                               | -0.8 % | 0.0                                 |
| 2 Travel                      | 1.0             | 1.0                | 1.0              | 0.0               | 0.0               | 1.0               | 0.0                                |        | 0.0                                 |
| 3 Services                    | 60.9            | 92.0               | 92.0             | 0.0               | 0.0               | 92.0              | 31.1                               | 51.1 % | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| 1018 EVOS Civil (Other)       | 133.0           | 163.5              | 163.5            | 0.0               | 0.0               | 163.5             | 30.5                               | 22.9 % | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| Other State Funds (Other)     | 133.0           | 163.5              | 163.5            | 0.0               | 0.0               | 163.5             | 30.5                               | 22.9 % | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 638.5           | 638.5              | 651.2            | 0.0               | 0.0               | 651.2             | 12.7                               | 2.0 %                               | 12.7 | 2.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 417.3           | 417.3              | 430.0            | 0.0               | 0.0               | 430.0             | 12.7                               | 3.0 %                               | 12.7 | 3.0 % |
| 2 Travel                      | 4.4             | 4.4                | 4.4              | 0.0               | 0.0               | 4.4               | 0.0                                |                                     | 0.0  |       |
| 3 Services                    | 205.3           | 205.3              | 205.3            | 0.0               | 0.0               | 205.3             | 0.0                                |                                     | 0.0  |       |
| 4 Commodities                 | 11.5            | 11.5               | 11.5             | 0.0               | 0.0               | 11.5              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 534.8           | 534.8              | 547.5            | 0.0               | 0.0               | 547.5             | 12.7                               | 2.4 %                               | 12.7 | 2.4 % |
| 1005 GF/Prgm (DGF)            | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                |                                     | 0.0  |       |
| 1007 I/A Rcpts (Other)        | 83.7            | 83.7               | 83.7             | 0.0               | 0.0               | 83.7              | 0.0                                |                                     | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 534.8           | 534.8              | 547.5            | 0.0               | 0.0               | 547.5             | 12.7                               | 2.4 %                               | 12.7 | 2.4 % |
| Designated General (DGF)      | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                |                                     | 0.0  |       |
| Other State Funds (Other)     | 83.7            | 83.7               | 83.7             | 0.0               | 0.0               | 83.7              | 0.0                                |                                     | 0.0  |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 4,539.2         | 4,504.5            | 4,504.5          | 0.0               | 0.0               | 4,504.5           | -34.7 -0.8 %                       | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 2,842.8         | 2,935.1            | 2,935.1          | 0.0               | 0.0               | 2,935.1           | 92.3 3.2 %                         | 0.0                                 |  |
| 2 Travel                      | 133.0           | 94.6               | 94.6             | 0.0               | 0.0               | 94.6              | -38.4 -28.9 %                      | 0.0                                 |  |
| 3 Services                    | 1,507.4         | 1,416.2            | 1,416.2          | 0.0               | 0.0               | 1,416.2           | -91.2 -6.1 %                       | 0.0                                 |  |
| 4 Commodities                 | 56.0            | 58.6               | 58.6             | 0.0               | 0.0               | 58.6              | 2.6 4.6 %                          | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1092 MHTAAR (Other)           | 4,539.2         | 4,504.5            | 4,504.5          | 0.0               | 0.0               | 4,504.5           | -34.7 -0.8 %                       | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 19              | 19                 | 19               | 0                 | 0                 | 19                | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Other State Funds (Other)     | 4,539.2         | 4,504.5            | 4,504.5          | 0.0               | 0.0               | 4,504.5           | -34.7 -0.8 %                       | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 20,964.9        | 20,840.2           | 21,069.5         | 0.0               | 0.0               | 21,069.5          | 104.6                              | 0.5 %                               | 229.3 | 1.1 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 13,886.5        | 13,836.5           | 14,065.8         | 0.0               | 0.0               | 14,065.8          | 179.3                              | 1.3 %                               | 229.3 | 1.7 % |
| 2 Travel                      | 227.7           | 153.0              | 153.0            | 0.0               | 0.0               | 153.0             | -74.7                              | -32.8 %                             | 0.0   |       |
| 3 Services                    | 6,513.1         | 6,513.1            | 6,513.1          | 0.0               | 0.0               | 6,513.1           | 0.0                                |                                     | 0.0   |       |
| 4 Commodities                 | 315.6           | 315.6              | 315.6            | 0.0               | 0.0               | 315.6             | 0.0                                |                                     | 0.0   |       |
| 5 Capital Outlay              | 22.0            | 22.0               | 22.0             | 0.0               | 0.0               | 22.0              | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1002 Fed Rcpts (Fed)          | 197.6           | 194.7              | 198.9            | 0.0               | 0.0               | 198.9             | 1.3                                | 0.7 %                               | 4.2   | 2.2 % |
| 1004 Gen Fund (UGF)           | 8,542.2         | 8,207.9            | 8,315.5          | 0.0               | 0.0               | 8,315.5           | -226.7                             | -2.7 %                              | 107.6 | 1.3 % |
| 1005 GF/Prgm (DGF)            | 700.2           | 700.2              | 710.4            | 0.0               | 0.0               | 710.4             | 10.2                               | 1.5 %                               | 10.2  | 1.5 % |
| 1007 I/A Rcpts (Other)        | 158.6           | 408.6              | 408.6            | 0.0               | 0.0               | 408.6             | 250.0                              | 157.6 %                             | 0.0   |       |
| 1105 PF Gross (Other)         | 4,128.0         | 4,128.0            | 4,179.0          | 0.0               | 0.0               | 4,179.0           | 51.0                               | 1.2 %                               | 51.0  | 1.2 % |
| 1108 Stat Desig (Other)       | 6,570.4         | 6,532.9            | 6,585.6          | 0.0               | 0.0               | 6,585.6           | 15.2                               | 0.2 %                               | 52.7  | 0.8 % |
| 1217 NGF Earn (Other)         | 150.0           | 150.0              | 150.0            | 0.0               | 0.0               | 150.0             | 0.0                                |                                     | 0.0   |       |
| 1232 ISPF-I/A (Other)         | 517.9           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -517.9                             | -100.0 %                            | 0.0   |       |
| 1236 AK LNG I/A (Other)       | 0.0             | 517.9              | 521.5            | 0.0               | 0.0               | 521.5             | 521.5                              | >999 %                              | 3.6   | 0.7 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 97              | 94                 | 94               | 0                 | 0                 | 94                | -3                                 | -3.1 %                              | 0     |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |                                     | 0     |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |       |       |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|-------|-------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |       |       |
| Unrestricted General (UGF) | 8,542.2                | 8,207.9                   | 8,315.5                 | 0.0                      | 0.0                      | 8,315.5                  | -226.7                                    | -2.7 %                                     | 107.6 | 1.3 % |
| Designated General (DGF)   | 700.2                  | 700.2                     | 710.4                   | 0.0                      | 0.0                      | 710.4                    | 10.2                                      | 1.5 %                                      | 10.2  | 1.5 % |
| Other State Funds (Other)  | 11,524.9               | 11,737.4                  | 11,844.7                | 0.0                      | 0.0                      | 11,844.7                 | 319.8                                     | 2.8 %                                      | 107.3 | 0.9 % |
| Federal Receipts (Fed)     | 197.6                  | 194.7                     | 198.9                   | 0.0                      | 0.0                      | 198.9                    | 1.3                                       | 0.7 %                                      | 4.2   | 2.2 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 28,434.2        | 27,920.3           | 28,527.4         | 0.0               | 0.0               | 28,527.4          | 93.2                               | 0.3 %                               | 607.1 | 2.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 22,610.8        | 23,429.8           | 24,036.9         | 0.0               | 0.0               | 24,036.9          | 1,426.1                            | 6.3 %                               | 607.1 | 2.6 % |
| 2 Travel                      | 413.1           | 291.2              | 291.2            | 0.0               | 0.0               | 291.2             | -121.9                             | -29.5 %                             | 0.0   |       |
| 3 Services                    | 4,855.6         | 3,637.6            | 3,637.6          | 0.0               | 0.0               | 3,637.6           | -1,218.0                           | -25.1 %                             | 0.0   |       |
| 4 Commodities                 | 554.7           | 561.7              | 561.7            | 0.0               | 0.0               | 561.7             | 7.0                                | 1.3 %                               | 0.0   |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1002 Fed Rcpts (Fed)          | 2,266.0         | 2,266.0            | 2,291.7          | 0.0               | 0.0               | 2,291.7           | 25.7                               | 1.1 %                               | 25.7  | 1.1 % |
| 1003 GF/Match (UGF)           | 311.8           | 305.4              | 312.4            | 0.0               | 0.0               | 312.4             | 0.6                                | 0.2 %                               | 7.0   | 2.3 % |
| 1004 Gen Fund (UGF)           | 4,459.1         | 4,230.6            | 4,355.0          | 0.0               | 0.0               | 4,355.0           | -104.1                             | -2.3 %                              | 124.4 | 2.9 % |
| 1005 GF/Prgm (DGF)            | 12,450.0        | 12,394.0           | 12,663.6         | 0.0               | 0.0               | 12,663.6          | 213.6                              | 1.7 %                               | 269.6 | 2.2 % |
| 1007 I/A Rcpts (Other)        | 481.0           | 479.8              | 486.3            | 0.0               | 0.0               | 486.3             | 5.3                                | 1.1 %                               | 6.5   | 1.4 % |
| 1055 IA/OIL HAZ (Other)       | 23.8            | 21.6               | 21.6             | 0.0               | 0.0               | 21.6              | -2.2                               | -9.2 %                              | 0.0   |       |
| 1061 CIP Rcpts (Other)        | 336.6           | 336.6              | 342.0            | 0.0               | 0.0               | 342.0             | 5.4                                | 1.6 %                               | 5.4   | 1.6 % |
| 1105 PF Gross (Other)         | 1,916.8         | 1,916.8            | 1,953.6          | 0.0               | 0.0               | 1,953.6           | 36.8                               | 1.9 %                               | 36.8  | 1.9 % |
| 1108 Stat Desig (Other)       | 309.1           | 301.9              | 308.1            | 0.0               | 0.0               | 308.1             | -1.0                               | -0.3 %                              | 6.2   | 2.1 % |
| 1153 State Land (DGF)         | 5,494.9         | 5,285.1            | 5,402.9          | 0.0               | 0.0               | 5,402.9           | -92.0                              | -1.7 %                              | 117.8 | 2.2 % |
| 1154 Shore Fish (DGF)         | 355.1           | 352.5              | 360.2            | 0.0               | 0.0               | 360.2             | 5.1                                | 1.4 %                               | 7.7   | 2.2 % |
| 1192 Mine Trust (Other)       | 30.0            | 30.0               | 30.0             | 0.0               | 0.0               | 30.0              | 0.0                                |                                     | 0.0   |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 202             | 202                | 202              | 0                 | 0                 | 202               | 0                                  |                                     | 0     |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 5               | 3                  | 3                | 0                 | 0                 | 3                 | -2                                 | -40.0 %                             | 0     |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |       |       |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|-------|-------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |       |       |
| Unrestricted General (UGF) | 4,770.9                | 4,536.0                   | 4,667.4                 | 0.0                      | 0.0                      | 4,667.4                  | -103.5                                    | -2.2 %                                     | 131.4 | 2.9 % |
| Designated General (DGF)   | 18,300.0               | 18,031.6                  | 18,426.7                | 0.0                      | 0.0                      | 18,426.7                 | 126.7                                     | 0.7 %                                      | 395.1 | 2.2 % |
| Other State Funds (Other)  | 3,097.3                | 3,086.7                   | 3,141.6                 | 0.0                      | 0.0                      | 3,141.6                  | 44.3                                      | 1.4 %                                      | 54.9  | 1.8 % |
| Federal Receipts (Fed)     | 2,266.0                | 2,266.0                   | 2,291.7                 | 0.0                      | 0.0                      | 2,291.7                  | 25.7                                      | 1.1 %                                      | 25.7  | 1.1 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |              | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |              |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------|--------------------------------------|--------------|
| <b>Total</b>                  | <b>7,800.4</b>  | <b>7,760.4</b>     | <b>7,869.0</b>   | <b>0.0</b>        | <b>0.0</b>        | <b>7,869.0</b>    | <b>68.6</b>                         | <b>0.9 %</b> | <b>108.6</b>                         | <b>1.4 %</b> |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |              |                                      |              |
| 1 Personal Services           | 4,234.5         | 4,234.5            | 4,343.1          | 0.0               | 0.0               | 4,343.1           | 108.6                               | 2.6 %        | 108.6                                | 2.6 %        |
| 2 Travel                      | 182.1           | 142.1              | 142.1            | 0.0               | 0.0               | 142.1             | -40.0                               | -22.0 %      | 0.0                                  |              |
| 3 Services                    | 3,102.8         | 3,102.8            | 3,102.8          | 0.0               | 0.0               | 3,102.8           | 0.0                                 |              | 0.0                                  |              |
| 4 Commodities                 | 244.1           | 244.1              | 244.1            | 0.0               | 0.0               | 244.1             | 0.0                                 |              | 0.0                                  |              |
| 5 Capital Outlay              | 36.9            | 36.9               | 36.9             | 0.0               | 0.0               | 36.9              | 0.0                                 |              | 0.0                                  |              |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |              | 0.0                                  |              |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |              | 0.0                                  |              |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |              |                                      |              |
| 1002 Fed Rcpts (Fed)          | 3,476.9         | 3,476.9            | 3,520.4          | 0.0               | 0.0               | 3,520.4           | 43.5                                | 1.3 %        | 43.5                                 | 1.3 %        |
| 1004 Gen Fund (UGF)           | 2,426.1         | 2,398.2            | 2,433.8          | 0.0               | 0.0               | 2,433.8           | 7.7                                 | 0.3 %        | 35.6                                 | 1.5 %        |
| 1007 I/A Rcpts (Other)        | 600.1           | 600.1              | 607.1            | 0.0               | 0.0               | 607.1             | 7.0                                 | 1.2 %        | 7.0                                  | 1.2 %        |
| 1061 CIP Rcpts (Other)        | 261.7           | 261.7              | 265.0            | 0.0               | 0.0               | 265.0             | 3.3                                 | 1.3 %        | 3.3                                  | 1.3 %        |
| 1108 Stat Desig (Other)       | 30.0            | 29.7               | 29.7             | 0.0               | 0.0               | 29.7              | -0.3                                | -1.0 %       | 0.0                                  |              |
| 1155 Timber Rcp (DGF)         | 1,005.6         | 993.8              | 1,013.0          | 0.0               | 0.0               | 1,013.0           | 7.4                                 | 0.7 %        | 19.2                                 | 1.9 %        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |              |                                      |              |
| Perm Full Time                | 29              | 29                 | 29               | 0                 | 0                 | 29                | 0                                   |              | 0                                    |              |
| Perm Part Time                | 4               | 4                  | 4                | 0                 | 0                 | 4                 | 0                                   |              | 0                                    |              |
| Temporary                     | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                   |              | 0                                    |              |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |              |                                      |              |
| Unrestricted General (UGF)    | 2,426.1         | 2,398.2            | 2,433.8          | 0.0               | 0.0               | 2,433.8           | 7.7                                 | 0.3 %        | 35.6                                 | 1.5 %        |
| Designated General (DGF)      | 1,005.6         | 993.8              | 1,013.0          | 0.0               | 0.0               | 1,013.0           | 7.4                                 | 0.7 %        | 19.2                                 | 1.9 %        |
| Other State Funds (Other)     | 891.8           | 891.5              | 901.8            | 0.0               | 0.0               | 901.8             | 10.0                                | 1.1 %        | 10.3                                 | 1.2 %        |
| Federal Receipts (Fed)        | 3,476.9         | 3,476.9            | 3,520.4          | 0.0               | 0.0               | 3,520.4           | 43.5                                | 1.3 %        | 43.5                                 | 1.3 %        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 8,387.1         | 8,878.6            | 9,027.9          | 0.0               | 0.0               | 9,027.9           | 640.8                              | 7.6 %   | 149.3                               | 1.7 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 5,504.6         | 5,645.6            | 5,794.9          | 0.0               | 0.0               | 5,794.9           | 290.3                              | 5.3 %   | 149.3                               | 2.6 % |
| 2 Travel                      | 156.0           | 101.5              | 101.5            | 0.0               | 0.0               | 101.5             | -54.5                              | -34.9 % | 0.0                                 |       |
| 3 Services                    | 2,111.8         | 2,516.8            | 2,516.8          | 0.0               | 0.0               | 2,516.8           | 405.0                              | 19.2 %  | 0.0                                 |       |
| 4 Commodities                 | 609.9           | 609.9              | 609.9            | 0.0               | 0.0               | 609.9             | 0.0                                |         | 0.0                                 |       |
| 5 Capital Outlay              | 4.8             | 4.8                | 4.8              | 0.0               | 0.0               | 4.8               | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1002 Fed Rcpts (Fed)          | 2,115.2         | 2,100.2            | 2,126.4          | 0.0               | 0.0               | 2,126.4           | 11.2                               | 0.5 %   | 26.2                                | 1.2 % |
| 1004 Gen Fund (UGF)           | 3,601.3         | 3,562.0            | 3,643.3          | 0.0               | 0.0               | 3,643.3           | 42.0                               | 1.2 %   | 81.3                                | 2.3 % |
| 1005 GF/Prgm (DGF)            | 529.0           | 1,081.0            | 1,087.5          | 0.0               | 0.0               | 1,087.5           | 558.5                              | 105.6 % | 6.5                                 | 0.6 % |
| 1007 I/A Rcpts (Other)        | 462.6           | 460.5              | 469.2            | 0.0               | 0.0               | 469.2             | 6.6                                | 1.4 %   | 8.7                                 | 1.9 % |
| 1061 CIP Rcpts (Other)        | 1,471.3         | 1,471.3            | 1,495.1          | 0.0               | 0.0               | 1,495.1           | 23.8                               | 1.6 %   | 23.8                                | 1.6 % |
| 1108 Stat Desig (Other)       | 207.7           | 203.6              | 206.4            | 0.0               | 0.0               | 206.4             | -1.3                               | -0.6 %  | 2.8                                 | 1.4 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 36              | 37                 | 37               | 0                 | 0                 | 37                | 1                                  | 2.8 %   | 0                                   |       |
| Perm Part Time                | 1               | 2                  | 2                | 0                 | 0                 | 2                 | 1                                  | 100.0 % | 0                                   |       |
| Temporary                     | 8               | 9                  | 9                | 0                 | 0                 | 9                 | 1                                  | 12.5 %  | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Unrestricted General (UGF)    | 3,601.3         | 3,562.0            | 3,643.3          | 0.0               | 0.0               | 3,643.3           | 42.0                               | 1.2 %   | 81.3                                | 2.3 % |
| Designated General (DGF)      | 529.0           | 1,081.0            | 1,087.5          | 0.0               | 0.0               | 1,087.5           | 558.5                              | 105.6 % | 6.5                                 | 0.6 % |
| Other State Funds (Other)     | 2,141.6         | 2,135.4            | 2,170.7          | 0.0               | 0.0               | 2,170.7           | 29.1                               | 1.4 %   | 35.3                                | 1.7 % |
| Federal Receipts (Fed)        | 2,115.2         | 2,100.2            | 2,126.4          | 0.0               | 0.0               | 2,126.4           | 11.2                               | 0.5 %   | 26.2                                | 1.2 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|---------|
| <b>Total</b>                  | 20,499.1        | 20,499.1           | 19,656.6         | 0.0               | 0.0               | 19,656.6          | -842.5                              | -4.1 %  | -842.5                               | -4.1 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |         |
| 1 Personal Services           | 9,875.8         | 9,875.8            | 10,158.3         | 0.0               | 0.0               | 10,158.3          | 282.5                               | 2.9 %   | 282.5                                | 2.9 %   |
| 2 Travel                      | 198.3           | 198.3              | 198.3            | 0.0               | 0.0               | 198.3             | 0.0                                 |         | 0.0                                  |         |
| 3 Services                    | 9,072.4         | 9,072.4            | 7,947.4          | 0.0               | 0.0               | 7,947.4           | -1,125.0                            | -12.4 % | -1,125.0                             | -12.4 % |
| 4 Commodities                 | 663.4           | 663.4              | 663.4            | 0.0               | 0.0               | 663.4             | 0.0                                 |         | 0.0                                  |         |
| 5 Capital Outlay              | 689.2           | 689.2              | 689.2            | 0.0               | 0.0               | 689.2             | 0.0                                 |         | 0.0                                  |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |         |
| 1002 Fed Rcpts (Fed)          | 1,515.6         | 1,515.6            | 1,544.0          | 0.0               | 0.0               | 1,544.0           | 28.4                                | 1.9 %   | 28.4                                 | 1.9 %   |
| 1004 Gen Fund (UGF)           | 18,015.3        | 18,015.3           | 17,124.8         | 0.0               | 0.0               | 17,124.8          | -890.5                              | -4.9 %  | -890.5                               | -4.9 %  |
| 1007 I/A Rcpts (Other)        | 402.3           | 402.3              | 405.6            | 0.0               | 0.0               | 405.6             | 3.3                                 | 0.8 %   | 3.3                                  | 0.8 %   |
| 1061 CIP Rcpts (Other)        | 565.9           | 565.9              | 582.2            | 0.0               | 0.0               | 582.2             | 16.3                                | 2.9 %   | 16.3                                 | 2.9 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |         |
| Perm Full Time                | 29              | 28                 | 28               | 0                 | 0                 | 28                | -1                                  | -3.4 %  | 0                                    |         |
| Perm Part Time                | 169             | 190                | 190              | 0                 | 0                 | 190               | 21                                  | 12.4 %  | 0                                    |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |         |
| Unrestricted General (UGF)    | 18,015.3        | 18,015.3           | 17,124.8         | 0.0               | 0.0               | 17,124.8          | -890.5                              | -4.9 %  | -890.5                               | -4.9 %  |
| Other State Funds (Other)     | 968.2           | 968.2              | 987.8            | 0.0               | 0.0               | 987.8             | 19.6                                | 2.0 %   | 19.6                                 | 2.0 %   |
| Federal Receipts (Fed)        | 1,515.6         | 1,515.6            | 1,544.0          | 0.0               | 0.0               | 1,544.0           | 28.4                                | 1.9 %   | 28.4                                 | 1.9 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 18,701.4        | 27,101.4           | 27,101.4         | 0.0               | 0.0               | 27,101.4          | 8,400.0 44.9 %                     | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 3,152.3         | 6,152.3            | 6,152.3          | 0.0               | 0.0               | 6,152.3           | 3,000.0 95.2 %                     | 0.0                                 |  |
| 2 Travel                      | 97.4            | 397.4              | 397.4            | 0.0               | 0.0               | 397.4             | 300.0 308.0 %                      | 0.0                                 |  |
| 3 Services                    | 10,546.7        | 15,046.7           | 15,046.7         | 0.0               | 0.0               | 15,046.7          | 4,500.0 42.7 %                     | 0.0                                 |  |
| 4 Commodities                 | 4,905.0         | 5,505.0            | 5,505.0          | 0.0               | 0.0               | 5,505.0           | 600.0 12.2 %                       | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 11,960.4        | 11,960.4           | 11,960.4         | 0.0               | 0.0               | 11,960.4          | 0.0                                | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 5,241.0         | 13,641.0           | 13,641.0         | 0.0               | 0.0               | 13,641.0          | 8,400.0 160.3 %                    | 0.0                                 |  |
| 1108 Stat Desig (Other)       | 1,500.0         | 1,500.0            | 1,500.0          | 0.0               | 0.0               | 1,500.0           | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 5,241.0         | 13,641.0           | 13,641.0         | 0.0               | 0.0               | 13,641.0          | 8,400.0 160.3 %                    | 0.0                                 |  |
| Other State Funds (Other)     | 1,500.0         | 1,500.0            | 1,500.0          | 0.0               | 0.0               | 1,500.0           | 0.0                                | 0.0                                 |  |
| Federal Receipts (Fed)        | 11,960.4        | 11,960.4           | 11,960.4         | 0.0               | 0.0               | 11,960.4          | 0.0                                | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--|
| <b>Total</b>                  | 2,519.3         | 0.0                | 1,532.8          | 0.0               | 0.0               | 1,532.8           | -986.5 -39.2 %                      | 1,532.8 >999 %                       |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1 Personal Services           | 1,660.7         | 0.0                | 992.8            | 0.0               | 0.0               | 992.8             | -667.9 -40.2 %                      | 992.8 >999 %                         |  |
| 2 Travel                      | 65.1            | 0.0                | 10.1             | 0.0               | 0.0               | 10.1              | -55.0 -84.5 %                       | 10.1 >999 %                          |  |
| 3 Services                    | 650.3           | 0.0                | 389.7            | 0.0               | 0.0               | 389.7             | -260.6 -40.1 %                      | 389.7 >999 %                         |  |
| 4 Commodities                 | 36.2            | 0.0                | 33.2             | 0.0               | 0.0               | 33.2              | -3.0 -8.3 %                         | 33.2 >999 %                          |  |
| 5 Capital Outlay              | 7.0             | 0.0                | 7.0              | 0.0               | 0.0               | 7.0               | 0.0                                 | 7.0 >999 %                           |  |
| 7 Grants, Benefits            | 100.0           | 0.0                | 100.0            | 0.0               | 0.0               | 100.0             | 0.0                                 | 100.0 >999 %                         |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1002 Fed Rcpts (Fed)          | 711.5           | 0.0                | 724.2            | 0.0               | 0.0               | 724.2             | 12.7 1.8 %                          | 724.2 >999 %                         |  |
| 1004 Gen Fund (UGF)           | 1,100.3         | 0.0                | 525.9            | 0.0               | 0.0               | 525.9             | -574.4 -52.2 %                      | 525.9 >999 %                         |  |
| 1005 GF/Prgm (DGF)            | 6.5             | 0.0                | 6.5              | 0.0               | 0.0               | 6.5               | 0.0                                 | 6.5 >999 %                           |  |
| 1007 I/A Rcpts (Other)        | 65.0            | 0.0                | 20.0             | 0.0               | 0.0               | 20.0              | -45.0 -69.2 %                       | 20.0 >999 %                          |  |
| 1021 Agric RLF (DGF)          | 79.3            | 0.0                | 79.3             | 0.0               | 0.0               | 79.3              | 0.0                                 | 79.3 >999 %                          |  |
| 1108 Stat Desig (Other)       | 55.0            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -55.0 -100.0 %                      | 0.0                                  |  |
| 1153 State Land (DGF)         | 501.7           | 0.0                | 176.9            | 0.0               | 0.0               | 176.9             | -324.8 -64.7 %                      | 176.9 >999 %                         |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Perm Full Time                | 15              | 0                  | 8                | 0                 | 0                 | 8                 | -7 -46.7 %                          | 8 >999 %                             |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF) | 1,100.3                | 0.0                       | 525.9                   | 0.0                      | 0.0                      | 525.9                    | -574.4   -52.2 %                          | 525.9   >999 %                             |
| Designated General (DGF)   | 587.5                  | 0.0                       | 262.7                   | 0.0                      | 0.0                      | 262.7                    | -324.8   -55.3 %                          | 262.7   >999 %                             |
| Other State Funds (Other)  | 120.0                  | 0.0                       | 20.0                    | 0.0                      | 0.0                      | 20.0                     | -100.0   -83.3 %                          | 20.0   >999 %                              |
| Federal Receipts (Fed)     | 711.5                  | 0.0                       | 724.2                   | 0.0                      | 0.0                      | 724.2                    | 12.7   1.8 %                              | 724.2   >999 %                             |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: North Latitude Plant Material Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|---------|---------|
| <b>Total</b>                  | 2,026.0         | 1,780.8            | 3,255.5          | 0.0               | 0.0               | 3,255.5           | 1,229.5                            | 60.7 %                              | 1,474.7 | 82.8 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| 1 Personal Services           | 1,405.7         | 1,189.0            | 2,116.9          | 0.0               | 0.0               | 2,116.9           | 711.2                              | 50.6 %                              | 927.9   | 78.0 %  |
| 2 Travel                      | 35.9            | 63.2               | 122.1            | 0.0               | 0.0               | 122.1             | 86.2                               | 240.1 %                             | 58.9    | 93.2 %  |
| 3 Services                    | 344.8           | 450.6              | 717.7            | 0.0               | 0.0               | 717.7             | 372.9                              | 108.1 %                             | 267.1   | 59.3 %  |
| 4 Commodities                 | 115.7           | 58.0               | 174.9            | 0.0               | 0.0               | 174.9             | 59.2                               | 51.2 %                              | 116.9   | 201.6 % |
| 5 Capital Outlay              | 123.9           | 20.0               | 123.9            | 0.0               | 0.0               | 123.9             | 0.0                                |                                     | 103.9   | 519.5 % |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| 1002 Fed Rcpts (Fed)          | 283.7           | 133.1              | 282.6            | 0.0               | 0.0               | 282.6             | -1.1                               | -0.4 %                              | 149.5   | 112.3 % |
| 1004 Gen Fund (UGF)           | 1,628.5         | 1,175.1            | 2,050.9          | 0.0               | 0.0               | 2,050.9           | 422.4                              | 25.9 %                              | 875.8   | 74.5 %  |
| 1005 GF/Prgm (DGF)            | 16.6            | 16.4               | 391.6            | 0.0               | 0.0               | 391.6             | 375.0                              | >999 %                              | 375.2   | >999 %  |
| 1007 I/A Rcpts (Other)        | 70.3            | 143.8              | 215.3            | 0.0               | 0.0               | 215.3             | 145.0                              | 206.3 %                             | 71.5    | 49.7 %  |
| 1108 Stat Desig (Other)       | 26.9            | 79.2               | 81.9             | 0.0               | 0.0               | 81.9              | 55.0                               | 204.5 %                             | 2.7     | 3.4 %   |
| 1153 State Land (DGF)         | 0.0             | 233.2              | 233.2            | 0.0               | 0.0               | 233.2             | 233.2                              | >999 %                              | 0.0     |         |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| Perm Full Time                | 11              | 10                 | 17               | 0                 | 0                 | 17                | 6                                  | 54.5 %                              | 7       | 70.0 %  |
| Perm Part Time                | 5               | 1                  | 5                | 0                 | 0                 | 5                 | 0                                  |                                     | 4       | 400.0 % |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0       |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| Unrestricted General (UGF)    | 1,628.5         | 1,175.1            | 2,050.9          | 0.0               | 0.0               | 2,050.9           | 422.4                              | 25.9 %                              | 875.8   | 74.5 %  |
| Designated General (DGF)      | 16.6            | 249.6              | 624.8            | 0.0               | 0.0               | 624.8             | 608.2                              | >999 %                              | 375.2   | 150.3 % |
| Other State Funds (Other)     | 97.2            | 223.0              | 297.2            | 0.0               | 0.0               | 297.2             | 200.0                              | 205.8 %                             | 74.2    | 33.3 %  |
| Federal Receipts (Fed)        | 283.7           | 133.1              | 282.6            | 0.0               | 0.0               | 282.6             | -1.1                               | -0.4 %                              | 149.5   | 112.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agriculture Revolving Loan Program Administration**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 421.7           | 0.0                | 319.6            | 0.0               | 0.0               | 319.6             | -102.1                             | -24.2 %                             | 319.6 | >999 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 190.9           | 0.0                | 100.0            | 0.0               | 0.0               | 100.0             | -90.9                              | -47.6 %                             | 100.0 | >999 % |
| 2 Travel                      | 5.3             | 0.0                | 2.3              | 0.0               | 0.0               | 2.3               | -3.0                               | -56.6 %                             | 2.3   | >999 % |
| 3 Services                    | 218.3           | 0.0                | 212.7            | 0.0               | 0.0               | 212.7             | -5.6                               | -2.6 %                              | 212.7 | >999 % |
| 4 Commodities                 | 7.2             | 0.0                | 4.6              | 0.0               | 0.0               | 4.6               | -2.6                               | -36.1 %                             | 4.6   | >999 % |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1021 Agric RLF (DGF)          | 421.7           | 0.0                | 319.6            | 0.0               | 0.0               | 319.6             | -102.1                             | -24.2 %                             | 319.6 | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 2               | 0                  | 2                | 0                 | 0                 | 2                 | 0                                  |                                     | 2     | >999 % |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Designated General (DGF)      | 421.7           | 0.0                | 319.6            | 0.0               | 0.0               | 319.6             | -102.1                             | -24.2 %                             | 319.6 | >999 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|---------|
| <b>Total</b>                  | 13,477.7        | 13,074.7           | 13,296.4         | 0.0               | 0.0               | 13,296.4          | -181.3                             | -1.3 %  | 221.7                               | 1.7 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| 1 Personal Services           | 10,226.3        | 9,897.3            | 10,119.0         | 0.0               | 0.0               | 10,119.0          | -107.3                             | -1.0 %  | 221.7                               | 2.2 %   |
| 2 Travel                      | 191.0           | 122.0              | 122.0            | 0.0               | 0.0               | 122.0             | -69.0                              | -36.1 % | 0.0                                 |         |
| 3 Services                    | 2,512.2         | 2,507.2            | 2,507.2          | 0.0               | 0.0               | 2,507.2           | -5.0                               | -0.2 %  | 0.0                                 |         |
| 4 Commodities                 | 506.3           | 506.3              | 506.3            | 0.0               | 0.0               | 506.3             | 0.0                                |         | 0.0                                 |         |
| 5 Capital Outlay              | 26.9            | 26.9               | 26.9             | 0.0               | 0.0               | 26.9              | 0.0                                |         | 0.0                                 |         |
| 7 Grants, Benefits            | 15.0            | 15.0               | 15.0             | 0.0               | 0.0               | 15.0              | 0.0                                |         | 0.0                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| 1002 Fed Rcpts (Fed)          | 1,070.7         | 1,039.2            | 1,054.7          | 0.0               | 0.0               | 1,054.7           | -16.0                              | -1.5 %  | 15.5                                | 1.5 %   |
| 1004 Gen Fund (UGF)           | 494.2           | 2,931.5            | 53.0             | 0.0               | 0.0               | 53.0              | -441.2                             | -89.3 % | -2,878.5                            | -98.2 % |
| 1005 GF/Prgm (DGF)            | 4,434.2         | 4,699.5            | 4,740.5          | 0.0               | 0.0               | 4,740.5           | 306.3                              | 6.9 %   | 41.0                                | 0.9 %   |
| 1007 I/A Rcpts (Other)        | 899.4           | 836.0              | 863.0            | 0.0               | 0.0               | 863.0             | -36.4                              | -4.0 %  | 27.0                                | 3.2 %   |
| 1061 CIP Rcpts (Other)        | 1,915.9         | 1,815.9            | 1,864.0          | 0.0               | 0.0               | 1,864.0           | -51.9                              | -2.7 %  | 48.1                                | 2.6 %   |
| 1108 Stat Desig (Other)       | 221.3           | 218.9              | 220.3            | 0.0               | 0.0               | 220.3             | -1.0                               | -0.5 %  | 1.4                                 | 0.6 %   |
| 1200 VehRntlTax (DGF)         | 4,142.0         | 1,233.7            | 4,200.9          | 0.0               | 0.0               | 4,200.9           | 58.9                               | 1.4 %   | 2,967.2                             | 240.5 % |
| 1216 Boat Rcpts (DGF)         | 300.0           | 300.0              | 300.0            | 0.0               | 0.0               | 300.0             | 0.0                                |         | 0.0                                 |         |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |         |
| Perm Full Time                | 74              | 72                 | 72               | 0                 | 0                 | 72                | -2                                 | -2.7 %  | 0                                   |         |
| Perm Part Time                | 30              | 28                 | 28               | 0                 | 0                 | 28                | -2                                 | -6.7 %  | 0                                   |         |
| Temporary                     | 42              | 41                 | 41               | 0                 | 0                 | 41                | -1                                 | -2.4 %  | 0                                   |         |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF) | 494.2                  | 2,931.5                   | 53.0                    | 0.0                      | 0.0                      | 53.0                     | -441.2   -89.3 %                          | -2,878.5   -98.2 %                         |
| Designated General (DGF)   | 8,876.2                | 6,233.2                   | 9,241.4                 | 0.0                      | 0.0                      | 9,241.4                  | 365.2   4.1 %                             | 3,008.2   48.3 %                           |
| Other State Funds (Other)  | 3,036.6                | 2,870.8                   | 2,947.3                 | 0.0                      | 0.0                      | 2,947.3                  | -89.3   -2.9 %                            | 76.5   2.7 %                               |
| Federal Receipts (Fed)     | 1,070.7                | 1,039.2                   | 1,054.7                 | 0.0                      | 0.0                      | 1,054.7                  | -16.0   -1.5 %                            | 15.5   1.5 %                               |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20 GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------------------------------------|------|-------|
| <b>Total</b>                  | 2,417.0         | 2,408.4            | 2,464.9          | 0.0               | 0.0               | 2,464.9           | 47.9                               | 2.0 %                                | 56.5 | 2.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                      |      |       |
| 1 Personal Services           | 2,006.8         | 2,006.8            | 2,063.3          | 0.0               | 0.0               | 2,063.3           | 56.5                               | 2.8 %                                | 56.5 | 2.8 % |
| 2 Travel                      | 47.5            | 38.9               | 38.9             | 0.0               | 0.0               | 38.9              | -8.6                               | -18.1 %                              | 0.0  |       |
| 3 Services                    | 290.4           | 290.4              | 290.4            | 0.0               | 0.0               | 290.4             | 0.0                                |                                      | 0.0  |       |
| 4 Commodities                 | 72.3            | 72.3               | 72.3             | 0.0               | 0.0               | 72.3              | 0.0                                |                                      | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                      | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                      | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                      | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                      |      |       |
| 1002 Fed Rcpts (Fed)          | 1,077.5         | 1,072.7            | 1,099.8          | 0.0               | 0.0               | 1,099.8           | 22.3                               | 2.1 %                                | 27.1 | 2.5 % |
| 1003 GF/Match (UGF)           | 446.8           | 445.5              | 456.5            | 0.0               | 0.0               | 456.5             | 9.7                                | 2.2 %                                | 11.0 | 2.5 % |
| 1005 GF/Prgm (DGF)            | 15.8            | 15.8               | 16.1             | 0.0               | 0.0               | 16.1              | 0.3                                | 1.9 %                                | 0.3  | 1.9 % |
| 1007 I/A Rcpts (Other)        | 571.0           | 568.9              | 586.6            | 0.0               | 0.0               | 586.6             | 15.6                               | 2.7 %                                | 17.7 | 3.1 % |
| 1055 IA/OIL HAZ (Other)       | 12.9            | 12.5               | 12.9             | 0.0               | 0.0               | 12.9              | 0.0                                |                                      | 0.4  | 3.2 % |
| 1061 CIP Rcpts (Other)        | 293.0           | 293.0              | 293.0            | 0.0               | 0.0               | 293.0             | 0.0                                |                                      | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                      |      |       |
| Perm Full Time                | 15              | 15                 | 15               | 0                 | 0                 | 15                | 0                                  |                                      | 0    |       |
| Perm Part Time                | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  |                                      | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                      | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                      |      |       |
| Unrestricted General (UGF)    | 446.8           | 445.5              | 456.5            | 0.0               | 0.0               | 456.5             | 9.7                                | 2.2 %                                | 11.0 | 2.5 % |
| Designated General (DGF)      | 15.8            | 15.8               | 16.1             | 0.0               | 0.0               | 16.1              | 0.3                                | 1.9 %                                | 0.3  | 1.9 % |
| Other State Funds (Other)     | 876.9           | 874.4              | 892.5            | 0.0               | 0.0               | 892.5             | 15.6                               | 1.8 %                                | 18.1 | 2.1 % |
| Federal Receipts (Fed)        | 1,077.5         | 1,072.7            | 1,099.8          | 0.0               | 0.0               | 1,099.8           | 22.3                               | 2.1 %                                | 27.1 | 2.5 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |              | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |              |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------|--------------------------------------|--------------|
| <b>Total</b>                  | <b>4,873.9</b>  | <b>4,963.9</b>     | <b>5,026.3</b>   | <b>0.0</b>        | <b>0.0</b>        | <b>5,026.3</b>    | <b>152.4</b>                        | <b>3.1 %</b> | <b>62.4</b>                          | <b>1.3 %</b> |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |              |                                      |              |
| 1 Personal Services           | 3,099.1         | 3,099.1            | 3,161.5          | 0.0               | 0.0               | 3,161.5           | 62.4                                | 2.0 %        | 62.4                                 | 2.0 %        |
| 2 Travel                      | 232.4           | 232.4              | 232.4            | 0.0               | 0.0               | 232.4             | 0.0                                 |              | 0.0                                  |              |
| 3 Services                    | 961.8           | 1,051.8            | 1,051.8          | 0.0               | 0.0               | 1,051.8           | 90.0                                | 9.4 %        | 0.0                                  |              |
| 4 Commodities                 | 569.7           | 569.7              | 569.7            | 0.0               | 0.0               | 569.7             | 0.0                                 |              | 0.0                                  |              |
| 5 Capital Outlay              | 10.9            | 10.9               | 10.9             | 0.0               | 0.0               | 10.9              | 0.0                                 |              | 0.0                                  |              |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |              | 0.0                                  |              |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |              | 0.0                                  |              |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |              |                                      |              |
| 1002 Fed Rcpts (Fed)          | 500.0           | 500.0              | 500.0            | 0.0               | 0.0               | 500.0             | 0.0                                 |              | 0.0                                  |              |
| 1004 Gen Fund (UGF)           | 2,168.7         | 2,258.7            | 2,299.6          | 0.0               | 0.0               | 2,299.6           | 130.9                               | 6.0 %        | 40.9                                 | 1.8 %        |
| 1005 GF/Prgm (DGF)            | 1,933.8         | 1,933.8            | 1,950.8          | 0.0               | 0.0               | 1,950.8           | 17.0                                | 0.9 %        | 17.0                                 | 0.9 %        |
| 1007 I/A Rcpts (Other)        | 271.4           | 271.4              | 275.9            | 0.0               | 0.0               | 275.9             | 4.5                                 | 1.7 %        | 4.5                                  | 1.7 %        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |              |                                      |              |
| Perm Full Time                | 24              | 24                 | 24               | 0                 | 0                 | 24                | 0                                   |              | 0                                    |              |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |              | 0                                    |              |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |              | 0                                    |              |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |              |                                      |              |
| Unrestricted General (UGF)    | 2,168.7         | 2,258.7            | 2,299.6          | 0.0               | 0.0               | 2,299.6           | 130.9                               | 6.0 %        | 40.9                                 | 1.8 %        |
| Designated General (DGF)      | 1,933.8         | 1,933.8            | 1,950.8          | 0.0               | 0.0               | 1,950.8           | 17.0                                | 0.9 %        | 17.0                                 | 0.9 %        |
| Other State Funds (Other)     | 271.4           | 271.4              | 275.9            | 0.0               | 0.0               | 275.9             | 4.5                                 | 1.7 %        | 4.5                                  | 1.7 %        |
| Federal Receipts (Fed)        | 500.0           | 500.0              | 500.0            | 0.0               | 0.0               | 500.0             | 0.0                                 |              | 0.0                                  |              |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 370.9           | 370.9              | 374.0            | 0.0               | 0.0               | 374.0             | 3.1    0.8 %                       | 3.1    0.8 %                        |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 80.2            | 80.2               | 83.3             | 0.0               | 0.0               | 83.3              | 3.1    3.9 %                       | 3.1    3.9 %                        |
| 2 Travel                      | 29.0            | 29.0               | 29.0             | 0.0               | 0.0               | 29.0              | 0.0                                | 0.0                                 |
| 3 Services                    | 233.7           | 233.7              | 233.7            | 0.0               | 0.0               | 233.7             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 25.0            | 25.0               | 25.0             | 0.0               | 0.0               | 25.0              | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 3.0             | 3.0                | 3.0              | 0.0               | 0.0               | 3.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 53.2            | 53.2               | 53.2             | 0.0               | 0.0               | 53.2              | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 107.6           | 107.6              | 110.7            | 0.0               | 0.0               | 110.7             | 3.1    2.9 %                       | 3.1    2.9 %                        |
| 1007 I/A Rcpts (Other)        | 6.2             | 6.2                | 6.2              | 0.0               | 0.0               | 6.2               | 0.0                                | 0.0                                 |
| 1108 Stat Desig (Other)       | 203.9           | 203.9              | 203.9            | 0.0               | 0.0               | 203.9             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 107.6           | 107.6              | 110.7            | 0.0               | 0.0               | 110.7             | 3.1    2.9 %                       | 3.1    2.9 %                        |
| Other State Funds (Other)     | 210.1           | 210.1              | 210.1            | 0.0               | 0.0               | 210.1             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 53.2            | 53.2               | 53.2             | 0.0               | 0.0               | 53.2              | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Special Projects**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 2,478.1         | 7,478.1            | 7,493.3          | 0.0               | 0.0               | 7,493.3           | 5,015.2                            | 202.4 %                             | 15.2 | 0.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 358.3           | 787.3              | 802.5            | 0.0               | 0.0               | 802.5             | 444.2                              | 124.0 %                             | 15.2 | 1.9 % |
| 2 Travel                      | 135.8           | 845.8              | 845.8            | 0.0               | 0.0               | 845.8             | 710.0                              | 522.8 %                             | 0.0  |       |
| 3 Services                    | 1,099.7         | 4,249.7            | 4,249.7          | 0.0               | 0.0               | 4,249.7           | 3,150.0                            | 286.4 %                             | 0.0  |       |
| 4 Commodities                 | 673.8           | 766.8              | 766.8            | 0.0               | 0.0               | 766.8             | 93.0                               | 13.8 %                              | 0.0  |       |
| 5 Capital Outlay              | 210.5           | 828.5              | 828.5            | 0.0               | 0.0               | 828.5             | 618.0                              | 293.6 %                             | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1002 Fed Rcpts (Fed)          | 2,034.6         | 7,034.6            | 7,036.1          | 0.0               | 0.0               | 7,036.1           | 5,001.5                            | 245.8 %                             | 1.5  |       |
| 1004 Gen Fund (UGF)           | 96.6            | 96.6               | 105.5            | 0.0               | 0.0               | 105.5             | 8.9                                | 9.2 %                               | 8.9  | 9.2 % |
| 1007 I/A Rcpts (Other)        | 337.2           | 337.2              | 342.0            | 0.0               | 0.0               | 342.0             | 4.8                                | 1.4 %                               | 4.8  | 1.4 % |
| 1061 CIP Rcpts (Other)        | 9.7             | 9.7                | 9.7              | 0.0               | 0.0               | 9.7               | 0.0                                |                                     | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 1               | 4                  | 4                | 0                 | 0                 | 4                 | 3                                  | 300.0 %                             | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 1               | 2                  | 2                | 0                 | 0                 | 2                 | 1                                  | 100.0 %                             | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 96.6            | 96.6               | 105.5            | 0.0               | 0.0               | 105.5             | 8.9                                | 9.2 %                               | 8.9  | 9.2 % |
| Other State Funds (Other)     | 346.9           | 346.9              | 351.7            | 0.0               | 0.0               | 351.7             | 4.8                                | 1.4 %                               | 4.8  | 1.4 % |
| Federal Receipts (Fed)        | 2,034.6         | 7,034.6            | 7,036.1          | 0.0               | 0.0               | 7,036.1           | 5,001.5                            | 245.8 %                             | 1.5  |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|--------|
| <b>Total</b>                  | 3,147.5         | 3,147.5            | 3,281.2          | 0.0               | 0.0               | 3,281.2           | 133.7                              | 4.2 %  | 133.7                               | 4.2 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| 1 Personal Services           | 1,056.8         | 1,056.8            | 1,190.5          | 0.0               | 0.0               | 1,190.5           | 133.7                              | 12.7 % | 133.7                               | 12.7 % |
| 2 Travel                      | 124.7           | 124.7              | 124.7            | 0.0               | 0.0               | 124.7             | 0.0                                |        | 0.0                                 |        |
| 3 Services                    | 1,157.2         | 1,157.2            | 1,157.2          | 0.0               | 0.0               | 1,157.2           | 0.0                                |        | 0.0                                 |        |
| 4 Commodities                 | 163.7           | 163.7              | 163.7            | 0.0               | 0.0               | 163.7             | 0.0                                |        | 0.0                                 |        |
| 5 Capital Outlay              | 645.1           | 645.1              | 645.1            | 0.0               | 0.0               | 645.1             | 0.0                                |        | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| 1004 Gen Fund (UGF)           | 1,329.1         | 1,329.1            | 1,460.9          | 0.0               | 0.0               | 1,460.9           | 131.8                              | 9.9 %  | 131.8                               | 9.9 %  |
| 1061 CIP Rcpts (Other)        | 1,818.4         | 1,818.4            | 1,820.3          | 0.0               | 0.0               | 1,820.3           | 1.9                                | 0.1 %  | 1.9                                 | 0.1 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| Perm Full Time                | 6               | 6                  | 6                | 0                 | 0                 | 6                 | 0                                  |        | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| Unrestricted General (UGF)    | 1,329.1         | 1,329.1            | 1,460.9          | 0.0               | 0.0               | 1,460.9           | 131.8                              | 9.9 %  | 131.8                               | 9.9 %  |
| Other State Funds (Other)     | 1,818.4         | 1,818.4            | 1,820.3          | 0.0               | 0.0               | 1,820.3           | 1.9                                | 0.1 %  | 1.9                                 | 0.1 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 4,541.1         | 4,541.1            | 4,654.0          | 0.0               | 0.0               | 4,654.0           | 112.9    2.5 %                     | 112.9    2.5 %                      |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 3,958.6         | 3,958.6            | 4,071.5          | 0.0               | 0.0               | 4,071.5           | 112.9    2.9 %                     | 112.9    2.9 %                      |
| 2 Travel                      | 14.1            | 14.1               | 14.1             | 0.0               | 0.0               | 14.1              | 0.0                                | 0.0                                 |
| 3 Services                    | 510.9           | 510.9              | 510.9            | 0.0               | 0.0               | 510.9             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 51.5            | 51.5               | 51.5             | 0.0               | 0.0               | 51.5              | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 6.0             | 6.0                | 6.0              | 0.0               | 0.0               | 6.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 4,487.5         | 4,487.5            | 4,598.5          | 0.0               | 0.0               | 4,598.5           | 111.0    2.5 %                     | 111.0    2.5 %                      |
| 1005 GF/Prgm (DGF)            | 53.6            | 53.6               | 55.5             | 0.0               | 0.0               | 55.5              | 1.9    3.5 %                       | 1.9    3.5 %                        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 35              | 35                 | 35               | 0                 | 0                 | 35                | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 4,487.5         | 4,487.5            | 4,598.5          | 0.0               | 0.0               | 4,598.5           | 111.0    2.5 %                     | 111.0    2.5 %                      |
| Designated General (DGF)      | 53.6            | 53.6               | 55.5             | 0.0               | 0.0               | 55.5              | 1.9    3.5 %                       | 1.9    3.5 %                        |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Prisoner Transportation**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,954.2         | 1,954.2            | 1,954.2          | 0.0               | 0.0               | 1,954.2           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 5.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -5.0 -100.0 %                      | 0.0                                 |
| 2 Travel                      | 1,172.4         | 1,172.4            | 1,172.4          | 0.0               | 0.0               | 1,172.4           | 0.0                                | 0.0                                 |
| 3 Services                    | 756.8           | 761.8              | 761.8            | 0.0               | 0.0               | 761.8             | 5.0 0.7 %                          | 0.0                                 |
| 4 Commodities                 | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 1,884.2         | 1,884.2            | 1,884.2          | 0.0               | 0.0               | 1,884.2           | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 70.0            | 70.0               | 70.0             | 0.0               | 0.0               | 70.0              | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,884.2         | 1,884.2            | 1,884.2          | 0.0               | 0.0               | 1,884.2           | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 70.0            | 70.0               | 70.0             | 0.0               | 0.0               | 70.0              | 0.0                                | 0.0                                 |

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Search and Rescue**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 575.5                  | 575.5                     | 575.5                   | 0.0                      | 0.0                      | 575.5                    | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 66.2                   | 66.2                      | 66.2                    | 0.0                      | 0.0                      | 66.2                     | 0.0                                       | 0.0  |
| 3 Services                    | 381.8                  | 381.8                     | 381.8                   | 0.0                      | 0.0                      | 381.8                    | 0.0                                       | 0.0  |
| 4 Commodities                 | 127.5                  | 127.5                     | 127.5                   | 0.0                      | 0.0                      | 127.5                    | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 575.5                  | 575.5                     | 575.5                   | 0.0                      | 0.0                      | 575.5                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 575.5                  | 575.5                     | 575.5                   | 0.0                      | 0.0                      | 575.5                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Rural Trooper Housing**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 2,846.0         | 2,846.0            | 2,846.0          | 0.0               | 0.0               | 2,846.0           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 6.2             | 6.2                | 6.2              | 0.0               | 0.0               | 6.2               | 0.0                                | 0.0                                 |
| 3 Services                    | 2,834.8         | 2,834.8            | 2,834.8          | 0.0               | 0.0               | 2,834.8           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 5.0             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 1,312.4         | 1,312.4            | 1,312.4          | 0.0               | 0.0               | 1,312.4           | 0.0                                | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 1,497.6         | 1,497.6            | 1,497.6          | 0.0               | 0.0               | 1,497.6           | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 36.0            | 36.0               | 36.0             | 0.0               | 0.0               | 36.0              | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,312.4         | 1,312.4            | 1,312.4          | 0.0               | 0.0               | 1,312.4           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 1,497.6         | 1,497.6            | 1,497.6          | 0.0               | 0.0               | 1,497.6           | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 36.0            | 36.0               | 36.0             | 0.0               | 0.0               | 36.0              | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|--------|
| <b>Total</b>                  | 10,464.9        | 10,464.9           | 11,268.3         | 0.0               | 0.0               | 11,268.3          | 803.4                              | 7.7 %  | 803.4                               | 7.7 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| 1 Personal Services           | 6,412.7         | 6,412.7            | 7,216.1          | 0.0               | 0.0               | 7,216.1           | 803.4                              | 12.5 % | 803.4                               | 12.5 % |
| 2 Travel                      | 54.8            | 54.8               | 54.8             | 0.0               | 0.0               | 54.8              | 0.0                                |        | 0.0                                 |        |
| 3 Services                    | 3,153.0         | 3,153.0            | 3,153.0          | 0.0               | 0.0               | 3,153.0           | 0.0                                |        | 0.0                                 |        |
| 4 Commodities                 | 132.2           | 132.2              | 132.2            | 0.0               | 0.0               | 132.2             | 0.0                                |        | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |        |
| 7 Grants, Benefits            | 712.2           | 712.2              | 712.2            | 0.0               | 0.0               | 712.2             | 0.0                                |        | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| 1002 Fed Rcpts (Fed)          | 2,526.3         | 2,526.3            | 2,526.4          | 0.0               | 0.0               | 2,526.4           | 0.1                                |        | 0.1                                 |        |
| 1003 GF/Match (UGF)           | 693.3           | 693.3              | 693.3            | 0.0               | 0.0               | 693.3             | 0.0                                |        | 0.0                                 |        |
| 1004 Gen Fund (UGF)           | 7,205.3         | 7,205.3            | 8,008.6          | 0.0               | 0.0               | 8,008.6           | 803.3                              | 11.1 % | 803.3                               | 11.1 % |
| 1005 GF/Prgm (DGF)            | 40.0            | 40.0               | 40.0             | 0.0               | 0.0               | 40.0              | 0.0                                |        | 0.0                                 |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| Perm Full Time                | 40              | 40                 | 40               | 0                 | 0                 | 40                | 0                                  |        | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| Unrestricted General (UGF)    | 7,898.6         | 7,898.6            | 8,701.9          | 0.0               | 0.0               | 8,701.9           | 803.3                              | 10.2 % | 803.3                               | 10.2 % |
| Designated General (DGF)      | 40.0            | 40.0               | 40.0             | 0.0               | 0.0               | 40.0              | 0.0                                |        | 0.0                                 |        |
| Federal Receipts (Fed)        | 2,526.3         | 2,526.3            | 2,526.4          | 0.0               | 0.0               | 2,526.4           | 0.1                                |        | 0.1                                 |        |

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |              | [6] - [2]<br>20GovAmdT to 20 OpTOTA |              |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------------|-------------------------------------|--------------|
| <b>Total</b>                  | <b>72,870.7</b> | <b>72,781.0</b>    | <b>79,392.4</b>  | <b>0.0</b>        | <b>0.0</b>        | <b>79,392.4</b>   | <b>6,521.7</b>                     | <b>8.9 %</b> | <b>6,611.4</b>                      | <b>9.1 %</b> |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |              |                                     |              |
| 1 Personal Services           | 57,676.6        | 57,586.9           | 64,198.3         | 0.0               | 0.0               | 64,198.3          | 6,521.7                            | 11.3 %       | 6,611.4                             | 11.5 %       |
| 2 Travel                      | 1,876.2         | 1,876.2            | 1,876.2          | 0.0               | 0.0               | 1,876.2           | 0.0                                |              | 0.0                                 |              |
| 3 Services                    | 12,321.5        | 12,321.5           | 12,321.5         | 0.0               | 0.0               | 12,321.5          | 0.0                                |              | 0.0                                 |              |
| 4 Commodities                 | 947.7           | 947.7              | 947.7            | 0.0               | 0.0               | 947.7             | 0.0                                |              | 0.0                                 |              |
| 5 Capital Outlay              | 48.7            | 48.7               | 48.7             | 0.0               | 0.0               | 48.7              | 0.0                                |              | 0.0                                 |              |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |              | 0.0                                 |              |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |              | 0.0                                 |              |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |              |                                     |              |
| 1004 Gen Fund (UGF)           | 71,918.2        | 71,828.5           | 78,434.1         | 0.0               | 0.0               | 78,434.1          | 6,515.9                            | 9.1 %        | 6,605.6                             | 9.2 %        |
| 1005 GF/Prgm (DGF)            | 275.0           | 275.0              | 275.0            | 0.0               | 0.0               | 275.0             | 0.0                                |              | 0.0                                 |              |
| 1007 I/A Rcpts (Other)        | 464.2           | 464.2              | 470.0            | 0.0               | 0.0               | 470.0             | 5.8                                | 1.2 %        | 5.8                                 | 1.2 %        |
| 1061 CIP Rcpts (Other)        | 213.3           | 213.3              | 213.3            | 0.0               | 0.0               | 213.3             | 0.0                                |              | 0.0                                 |              |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |              |                                     |              |
| Perm Full Time                | 390             | 390                | 390              | 0                 | 0                 | 390               | 0                                  |              | 0                                   |              |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |              | 0                                   |              |
| Temporary                     | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  |              | 0                                   |              |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |              |                                     |              |
| Unrestricted General (UGF)    | 71,918.2        | 71,828.5           | 78,434.1         | 0.0               | 0.0               | 78,434.1          | 6,515.9                            | 9.1 %        | 6,605.6                             | 9.2 %        |
| Designated General (DGF)      | 275.0           | 275.0              | 275.0            | 0.0               | 0.0               | 275.0             | 0.0                                |              | 0.0                                 |              |
| Other State Funds (Other)     | 677.5           | 677.5              | 683.3            | 0.0               | 0.0               | 683.3             | 5.8                                | 0.9 %        | 5.8                                 | 0.9 %        |

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Bureau of Investigation**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |         | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---------|---|--------|
| <b>Total</b>                  | 3,369.5                       | 3,425.2                          | 3,751.3                        | 0.0                             | 0.0                             | 3,751.3                         | 381.8  | 11.3 %  | 326.1   | 9.5 %  |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |         |   |        |
| 1 Personal Services           | 2,706.3                       | 2,831.6                          | 3,157.7                        | 0.0                             | 0.0                             | 3,157.7                         | 451.4  | 16.7 %  | 326.1   | 11.5 % |
| 2 Travel                      | 75.8                          | 60.0                             | 60.0                           | 0.0                             | 0.0                             | 60.0                            | -15.8  | -20.8 % | 0.0   |        |
| 3 Services                    | 384.6                         | 480.4                            | 480.4                          | 0.0                             | 0.0                             | 480.4                           | 95.8   | 24.9 %  | 0.0   |        |
| 4 Commodities                 | 48.0                          | 48.0                             | 48.0                           | 0.0                             | 0.0                             | 48.0                            | 0.0  |         | 0.0   |        |
| 5 Capital Outlay              | 154.8                         | 5.2                              | 5.2                            | 0.0                             | 0.0                             | 5.2                             | -149.6   | -96.6 % | 0.0   |        |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |         | 0.0   |        |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |         | 0.0   |        |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |         |   |        |
| 1004 Gen Fund (UGF)           | 3,369.5                       | 3,425.2                          | 3,751.3                        | 0.0                             | 0.0                             | 3,751.3                         | 381.8  | 11.3 %  | 326.1   | 9.5 %  |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |         |   |        |
| Perm Full Time                | 19                            | 19                               | 19                             | 0                               | 0                               | 19                              | 0  |         | 0   |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |         | 0   |        |
| Temporary                     | 3                             | 3                                | 3                              | 0                               | 0                               | 3                               | 0  |         | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |         |   |        |
| Unrestricted General (UGF)    | 3,369.5                       | 3,425.2                          | 3,751.3                        | 0.0                             | 0.0                             | 3,751.3                         | 381.8  | 11.3 %  | 326.1   | 9.5 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers  
Allocation: Alaska Wildlife Troopers**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|---------|--------|
| <b>Total</b>                  | 19,988.5        | 20,526.7           | 22,577.0         | 0.0               | 0.0               | 22,577.0          | 2,588.5                            | 12.9 %                              | 2,050.3 | 10.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| 1 Personal Services           | 16,890.8        | 16,890.8           | 18,941.1         | 0.0               | 0.0               | 18,941.1          | 2,050.3                            | 12.1 %                              | 2,050.3 | 12.1 % |
| 2 Travel                      | 419.7           | 430.3              | 430.3            | 0.0               | 0.0               | 430.3             | 10.6                               | 2.5 %                               | 0.0     |        |
| 3 Services                    | 2,293.2         | 2,820.8            | 2,820.8          | 0.0               | 0.0               | 2,820.8           | 527.6                              | 23.0 %                              | 0.0     |        |
| 4 Commodities                 | 374.9           | 374.9              | 374.9            | 0.0               | 0.0               | 374.9             | 0.0                                |                                     | 0.0     |        |
| 5 Capital Outlay              | 9.9             | 9.9                | 9.9              | 0.0               | 0.0               | 9.9               | 0.0                                |                                     | 0.0     |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| 1004 Gen Fund (UGF)           | 19,806.5        | 20,344.7           | 22,391.4         | 0.0               | 0.0               | 22,391.4          | 2,584.9                            | 13.1 %                              | 2,046.7 | 10.1 % |
| 1005 GF/Prgm (DGF)            | 50.0            | 50.0               | 50.0             | 0.0               | 0.0               | 50.0              | 0.0                                |                                     | 0.0     |        |
| 1007 I/A Rcpts (Other)        | 21.1            | 21.1               | 21.1             | 0.0               | 0.0               | 21.1              | 0.0                                |                                     | 0.0     |        |
| 1061 CIP Rcpts (Other)        | 110.9           | 110.9              | 114.5            | 0.0               | 0.0               | 114.5             | 3.6                                | 3.2 %                               | 3.6     | 3.2 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| Perm Full Time                | 105             | 105                | 105              | 0                 | 0                 | 105               | 0                                  |                                     | 0       |        |
| Perm Part Time                | 18              | 18                 | 18               | 0                 | 0                 | 18                | 0                                  |                                     | 0       |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0       |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |        |
| Unrestricted General (UGF)    | 19,806.5        | 20,344.7           | 22,391.4         | 0.0               | 0.0               | 22,391.4          | 2,584.9                            | 13.1 %                              | 2,046.7 | 10.1 % |
| Designated General (DGF)      | 50.0            | 50.0               | 50.0             | 0.0               | 0.0               | 50.0              | 0.0                                |                                     | 0.0     |        |
| Other State Funds (Other)     | 132.0           | 132.0              | 135.6            | 0.0               | 0.0               | 135.6             | 3.6                                | 2.7 %                               | 3.6     | 2.7 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 4,699.6         | 4,161.4            | 4,258.4          | 0.0               | 0.0               | 4,258.4           | -441.2                             | -9.4 %  | 97.0                                | 2.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 1,994.6         | 1,994.6            | 2,091.6          | 0.0               | 0.0               | 2,091.6           | 97.0                               | 4.9 %   | 97.0                                | 4.9 % |
| 2 Travel                      | 78.4            | 67.8               | 67.8             | 0.0               | 0.0               | 67.8              | -10.6                              | -13.5 % | 0.0                                 |       |
| 3 Services                    | 1,401.8         | 1,110.2            | 1,110.2          | 0.0               | 0.0               | 1,110.2           | -291.6                             | -20.8 % | 0.0                                 |       |
| 4 Commodities                 | 1,224.8         | 988.8              | 988.8            | 0.0               | 0.0               | 988.8             | -236.0                             | -19.3 % | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1004 Gen Fund (UGF)           | 3,878.3         | 3,340.1            | 3,428.5          | 0.0               | 0.0               | 3,428.5           | -449.8                             | -11.6 % | 88.4                                | 2.6 % |
| 1007 I/A Rcpts (Other)        | 796.1           | 796.1              | 804.7            | 0.0               | 0.0               | 804.7             | 8.6                                | 1.1 %   | 8.6                                 | 1.1 % |
| 1061 CIP Rcpts (Other)        | 25.2            | 25.2               | 25.2             | 0.0               | 0.0               | 25.2              | 0.0                                |         | 0.0                                 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 17              | 17                 | 17               | 0                 | 0                 | 17                | 0                                  |         | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Unrestricted General (UGF)    | 3,878.3         | 3,340.1            | 3,428.5          | 0.0               | 0.0               | 3,428.5           | -449.8                             | -11.6 % | 88.4                                | 2.6 % |
| Other State Funds (Other)     | 821.3           | 821.3              | 829.9            | 0.0               | 0.0               | 829.9             | 8.6                                | 1.0 %   | 8.6                                 | 1.0 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |       | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------|-------------------------------------|-------|
| <b>Total</b>                  | 2,452.1         | 2,452.1            | 2,509.4          | 0.0               | 0.0               | 2,509.4           | 57.3                               | 2.3 % | 57.3                                | 2.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| 1 Personal Services           | 1,794.6         | 1,794.6            | 1,851.9          | 0.0               | 0.0               | 1,851.9           | 57.3                               | 3.2 % | 57.3                                | 3.2 % |
| 2 Travel                      | 13.1            | 13.1               | 13.1             | 0.0               | 0.0               | 13.1              | 0.0                                |       | 0.0                                 |       |
| 3 Services                    | 383.2           | 383.2              | 383.2            | 0.0               | 0.0               | 383.2             | 0.0                                |       | 0.0                                 |       |
| 4 Commodities                 | 261.2           | 261.2              | 261.2            | 0.0               | 0.0               | 261.2             | 0.0                                |       | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| 1004 Gen Fund (UGF)           | 2,452.1         | 2,452.1            | 2,509.4          | 0.0               | 0.0               | 2,509.4           | 57.3                               | 2.3 % | 57.3                                | 2.3 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| Perm Full Time                | 12              | 12                 | 12               | 0                 | 0                 | 12                | 0                                  |       | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |       | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |       | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| Unrestricted General (UGF)    | 2,452.1         | 2,452.1            | 2,509.4          | 0.0               | 0.0               | 2,509.4           | 57.3                               | 2.3 % | 57.3                                | 2.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|--------|
| <b>Total</b>                  | 13,977.4        | 10,977.4           | 14,055.7         | 0.0               | 0.0               | 14,055.7          | 78.3                               | 0.6 %   | 3,078.3                             | 28.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| 1 Personal Services           | 727.2           | 727.2              | 805.5            | 0.0               | 0.0               | 805.5             | 78.3                               | 10.8 %  | 78.3                                | 10.8 % |
| 2 Travel                      | 564.6           | 564.6              | 564.6            | 0.0               | 0.0               | 564.6             | 0.0                                |         | 0.0                                 |        |
| 3 Services                    | 622.9           | 662.9              | 662.9            | 0.0               | 0.0               | 662.9             | 40.0                               | 6.4 %   | 0.0                                 |        |
| 4 Commodities                 | 157.3           | 117.3              | 117.3            | 0.0               | 0.0               | 117.3             | -40.0                              | -25.4 % | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| 7 Grants, Benefits            | 11,905.4        | 8,905.4            | 11,905.4         | 0.0               | 0.0               | 11,905.4          | 0.0                                |         | 3,000.0                             | 33.7 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| 1004 Gen Fund (UGF)           | 13,977.4        | 10,977.4           | 14,055.7         | 0.0               | 0.0               | 14,055.7          | 78.3                               | 0.6 %   | 3,078.3                             | 28.0 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| Perm Full Time                | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                  |         | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |        |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |         | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| Unrestricted General (UGF)    | 13,977.4        | 10,977.4           | 14,055.7         | 0.0               | 0.0               | 14,055.7          | 78.3                               | 0.6 %   | 3,078.3                             | 28.0 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 1,288.4         | 1,288.4            | 1,300.7          | 0.0               | 0.0               | 1,300.7           | 12.3                               | 1.0 %                               | 12.3 | 1.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 486.2           | 494.2              | 506.5            | 0.0               | 0.0               | 506.5             | 20.3                               | 4.2 %                               | 12.3 | 2.5 % |
| 2 Travel                      | 124.7           | 124.7              | 124.7            | 0.0               | 0.0               | 124.7             | 0.0                                |                                     | 0.0  |       |
| 3 Services                    | 640.0           | 632.0              | 632.0            | 0.0               | 0.0               | 632.0             | -8.0                               | -1.3 %                              | 0.0  |       |
| 4 Commodities                 | 37.5            | 37.5               | 37.5             | 0.0               | 0.0               | 37.5              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1005 GF/Prgm (DGF)            | 1,288.4         | 1,288.4            | 1,300.7          | 0.0               | 0.0               | 1,300.7           | 12.3                               | 1.0 %                               | 12.3 | 1.0 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 4               | 4                  | 4                | 0                 | 0                 | 4                 | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Designated General (DGF)      | 1,288.4         | 1,288.4            | 1,300.7          | 0.0               | 0.0               | 1,300.7           | 12.3                               | 1.0 %                               | 12.3 | 1.0 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm 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]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 21,545.2        | 25,760.2           | 26,039.5         | 0.0               | 0.0               | 26,039.5          | 4,494.3                            | 20.9 %                              | 279.3 | 1.1 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 917.8           | 1,087.8            | 1,117.1          | 0.0               | 0.0               | 1,117.1           | 199.3                              | 21.7 %                              | 29.3  | 2.7 %  |
| 2 Travel                      | 228.4           | 228.4              | 228.4            | 0.0               | 0.0               | 228.4             | 0.0                                |                                     | 0.0   |        |
| 3 Services                    | 1,666.1         | 1,496.1            | 1,746.1          | 0.0               | 0.0               | 1,746.1           | 80.0                               | 4.8 %                               | 250.0 | 16.7 % |
| 4 Commodities                 | 95.8            | 95.8               | 95.8             | 0.0               | 0.0               | 95.8              | 0.0                                |                                     | 0.0   |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 18,637.1        | 22,852.1           | 22,852.1         | 0.0               | 0.0               | 22,852.1          | 4,215.0                            | 22.6 %                              | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1002 Fed Rcpts (Fed)          | 8,718.4         | 12,718.4           | 12,733.2         | 0.0               | 0.0               | 12,733.2          | 4,014.8                            | 46.0 %                              | 14.8  | 0.1 %  |
| 1004 Gen Fund (UGF)           | 10,649.6        | 10,649.6           | 10,913.5         | 0.0               | 0.0               | 10,913.5          | 263.9                              | 2.5 %                               | 263.9 | 2.5 %  |
| 1007 I/A Rcpts (Other)        | 177.2           | 177.2              | 177.8            | 0.0               | 0.0               | 177.8             | 0.6                                | 0.3 %                               | 0.6   | 0.3 %  |
| 1171 Rest Just (Other)        | 0.0             | 215.0              | 215.0            | 0.0               | 0.0               | 215.0             | 215.0                              | >999 %                              | 0.0   |        |
| 1246 RcdvsmFund (DGF)         | 2,000.0         | 2,000.0            | 2,000.0          | 0.0               | 0.0               | 2,000.0           | 0.0                                |                                     | 0.0   |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 9               | 9                  | 9                | 0                 | 0                 | 9                 | 0                                  |                                     | 0     |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 1               | 0                  | 0                | 0                 | 0                 | 0                 | -1                                 | -100.0 %                            | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 10,649.6        | 10,649.6           | 10,913.5         | 0.0               | 0.0               | 10,913.5          | 263.9                              | 2.5 %                               | 263.9 | 2.5 %  |
| Designated General (DGF)      | 2,000.0         | 2,000.0            | 2,000.0          | 0.0               | 0.0               | 2,000.0           | 0.0                                |                                     | 0.0   |        |
| Other State Funds (Other)     | 177.2           | 392.2              | 392.8            | 0.0               | 0.0               | 392.8             | 215.6                              | 121.7 %                             | 0.6   | 0.2 %  |
| Federal Receipts (Fed)        | 8,718.4         | 12,718.4           | 12,733.2         | 0.0               | 0.0               | 12,733.2          | 4,014.8                            | 46.0 %                              | 14.8  | 0.1 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Commissioner's Office**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 1,466.3         | 2,071.9            | 2,084.0          | 0.0               | 0.0               | 2,084.0           | 617.7                              | 42.1 %                              | 12.1 | 0.6 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 1,369.4         | 1,996.9            | 2,009.0          | 0.0               | 0.0               | 2,009.0           | 639.6                              | 46.7 %                              | 12.1 | 0.6 % |
| 2 Travel                      | 57.0            | 35.1               | 35.1             | 0.0               | 0.0               | 35.1              | -21.9                              | -38.4 %                             | 0.0  |       |
| 3 Services                    | 10.5            | 10.5               | 10.5             | 0.0               | 0.0               | 10.5              | 0.0                                |                                     | 0.0  |       |
| 4 Commodities                 | 29.4            | 29.4               | 29.4             | 0.0               | 0.0               | 29.4              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 1,071.9         | 1,050.0            | 1,056.4          | 0.0               | 0.0               | 1,056.4           | -15.5                              | -1.4 %                              | 6.4  | 0.6 % |
| 1005 GF/Prgm (DGF)            | 8.0             | 8.0                | 8.0              | 0.0               | 0.0               | 8.0               | 0.0                                |                                     | 0.0  |       |
| 1007 I/A Rcpts (Other)        | 386.4           | 1,013.9            | 1,019.6          | 0.0               | 0.0               | 1,019.6           | 633.2                              | 163.9 %                             | 5.7  | 0.6 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 8               | 13                 | 13               | 0                 | 0                 | 13                | 5                                  | 62.5 %                              | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 1,071.9         | 1,050.0            | 1,056.4          | 0.0               | 0.0               | 1,056.4           | -15.5                              | -1.4 %                              | 6.4  | 0.6 % |
| Designated General (DGF)      | 8.0             | 8.0                | 8.0              | 0.0               | 0.0               | 8.0               | 0.0                                |                                     | 0.0  |       |
| Other State Funds (Other)     | 386.4           | 1,013.9            | 1,019.6          | 0.0               | 0.0               | 1,019.6           | 633.2                              | 163.9 %                             | 5.7  | 0.6 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Training Academy**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 2,541.3         | 3,083.6            | 3,262.4          | 0.0               | 0.0               | 3,262.4           | 721.1                              | 28.4 %                              | 178.8 | 5.8 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 1,457.2         | 1,457.2            | 1,636.0          | 0.0               | 0.0               | 1,636.0           | 178.8                              | 12.3 %                              | 178.8 | 12.3 % |
| 2 Travel                      | 88.9            | 48.3               | 48.3             | 0.0               | 0.0               | 48.3              | -40.6                              | -45.7 %                             | 0.0   |        |
| 3 Services                    | 776.1           | 1,359.0            | 1,359.0          | 0.0               | 0.0               | 1,359.0           | 582.9                              | 75.1 %                              | 0.0   |        |
| 4 Commodities                 | 197.6           | 197.6              | 197.6            | 0.0               | 0.0               | 197.6             | 0.0                                |                                     | 0.0   |        |
| 5 Capital Outlay              | 21.5            | 21.5               | 21.5             | 0.0               | 0.0               | 21.5              | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1004 Gen Fund (UGF)           | 1,629.4         | 1,588.8            | 1,767.6          | 0.0               | 0.0               | 1,767.6           | 138.2                              | 8.5 %                               | 178.8 | 11.3 % |
| 1005 GF/Prgm (DGF)            | 34.3            | 184.3              | 184.3            | 0.0               | 0.0               | 184.3             | 150.0                              | 437.3 %                             | 0.0   |        |
| 1007 I/A Rcpts (Other)        | 810.5           | 1,310.5            | 1,310.5          | 0.0               | 0.0               | 1,310.5           | 500.0                              | 61.7 %                              | 0.0   |        |
| 1108 Stat Desig (Other)       | 67.1            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -67.1                              | -100.0 %                            | 0.0   |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 10              | 10                 | 10               | 0                 | 0                 | 10                | 0                                  |                                     | 0     |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 1,629.4         | 1,588.8            | 1,767.6          | 0.0               | 0.0               | 1,767.6           | 138.2                              | 8.5 %                               | 178.8 | 11.3 % |
| Designated General (DGF)      | 34.3            | 184.3              | 184.3            | 0.0               | 0.0               | 184.3             | 150.0                              | 437.3 %                             | 0.0   |        |
| Other State Funds (Other)     | 877.6           | 1,310.5            | 1,310.5          | 0.0               | 0.0               | 1,310.5           | 432.9                              | 49.3 %                              | 0.0   |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Administrative Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 4,047.2         | 3,398.5            | 3,483.7          | 0.0               | 0.0               | 3,483.7           | -563.5                             | -13.9 %                             | 85.2 | 2.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 3,102.9         | 2,403.7            | 2,488.9          | 0.0               | 0.0               | 2,488.9           | -614.0                             | -19.8 %                             | 85.2 | 3.5 % |
| 2 Travel                      | 47.0            | 26.1               | 26.1             | 0.0               | 0.0               | 26.1              | -20.9                              | -44.5 %                             | 0.0  |       |
| 3 Services                    | 796.5           | 867.9              | 867.9            | 0.0               | 0.0               | 867.9             | 71.4                               | 9.0 %                               | 0.0  |       |
| 4 Commodities                 | 83.8            | 83.8               | 83.8             | 0.0               | 0.0               | 83.8              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 17.0            | 17.0               | 17.0             | 0.0               | 0.0               | 17.0              | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 2,796.4         | 2,790.5            | 2,841.0          | 0.0               | 0.0               | 2,841.0           | 44.6                               | 1.6 %                               | 50.5 | 1.8 % |
| 1007 I/A Rcpts (Other)        | 1,250.8         | 608.0              | 642.7            | 0.0               | 0.0               | 642.7             | -608.1                             | -48.6 %                             | 34.7 | 5.7 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 29              | 23                 | 23               | 0                 | 0                 | 23                | -6                                 | -20.7 %                             | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 2,796.4         | 2,790.5            | 2,841.0          | 0.0               | 0.0               | 2,841.0           | 44.6                               | 1.6 %                               | 50.5 | 1.8 % |
| Other State Funds (Other)     | 1,250.8         | 608.0              | 642.7            | 0.0               | 0.0               | 642.7             | -608.1                             | -48.6 %                             | 34.7 | 5.7 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Alaska Wing Civil Air Patrol**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|--------|
| <b>Total</b>                  | 302.3           | 0.0                | 250.0            | 0.0               | 0.0               | 250.0             | -52.3                              | -17.3 % | 250.0                               | >999 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| 3 Services                    | 302.3           | 0.0                | 250.0            | 0.0               | 0.0               | 250.0             | -52.3                              | -17.3 % | 250.0                               | >999 % |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| 1004 Gen Fund (UGF)           | 302.3           | 0.0                | 250.0            | 0.0               | 0.0               | 250.0             | -52.3                              | -17.3 % | 250.0                               | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| Unrestricted General (UGF)    | 302.3           | 0.0                | 250.0            | 0.0               | 0.0               | 250.0             | -52.3                              | -17.3 % | 250.0                               | >999 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Information Systems**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |        | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------|--------------------------------------|-------|
| <b>Total</b>                  | 2,837.1         | 2,890.0            | 2,923.9          | 0.0               | 0.0               | 2,923.9           | 86.8                                | 3.1 %  | 33.9                                 | 1.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| 1 Personal Services           | 1,334.3         | 1,334.3            | 1,368.2          | 0.0               | 0.0               | 1,368.2           | 33.9                                | 2.5 %  | 33.9                                 | 2.5 % |
| 2 Travel                      | 28.8            | 29.5               | 29.5             | 0.0               | 0.0               | 29.5              | 0.7                                 | 2.4 %  | 0.0                                  |       |
| 3 Services                    | 1,277.7         | 1,329.9            | 1,329.9          | 0.0               | 0.0               | 1,329.9           | 52.2                                | 4.1 %  | 0.0                                  |       |
| 4 Commodities                 | 100.0           | 100.0              | 100.0            | 0.0               | 0.0               | 100.0             | 0.0                                 |        | 0.0                                  |       |
| 5 Capital Outlay              | 96.3            | 96.3               | 96.3             | 0.0               | 0.0               | 96.3              | 0.0                                 |        | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |        | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |        | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| 1004 Gen Fund (UGF)           | 1,411.0         | 1,481.0            | 1,514.9          | 0.0               | 0.0               | 1,514.9           | 103.9                               | 7.4 %  | 33.9                                 | 2.3 % |
| 1005 GF/Prgm (DGF)            | 225.8           | 220.9              | 220.9            | 0.0               | 0.0               | 220.9             | -4.9                                | -2.2 % | 0.0                                  |       |
| 1007 I/A Rcpts (Other)        | 1,200.3         | 1,188.1            | 1,188.1          | 0.0               | 0.0               | 1,188.1           | -12.2                               | -1.0 % | 0.0                                  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| Perm Full Time                | 11              | 11                 | 11               | 0                 | 0                 | 11                | 0                                   |        | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |        | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |        | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |        |                                      |       |
| Unrestricted General (UGF)    | 1,411.0         | 1,481.0            | 1,514.9          | 0.0               | 0.0               | 1,514.9           | 103.9                               | 7.4 %  | 33.9                                 | 2.3 % |
| Designated General (DGF)      | 225.8           | 220.9              | 220.9            | 0.0               | 0.0               | 220.9             | -4.9                                | -2.2 % | 0.0                                  |       |
| Other State Funds (Other)     | 1,200.3         | 1,188.1            | 1,188.1          | 0.0               | 0.0               | 1,188.1           | -12.2                               | -1.0 % | 0.0                                  |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Criminal Justice Information Systems Program**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 8,084.5         | 8,084.5            | 8,201.5          | 0.0               | 0.0               | 8,201.5           | 117.0                              | 1.4 %   | 117.0                               | 1.4 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 3,679.9         | 4,069.9            | 4,186.9          | 0.0               | 0.0               | 4,186.9           | 507.0                              | 13.8 %  | 117.0                               | 2.9 % |
| 2 Travel                      | 124.0           | 124.0              | 124.0            | 0.0               | 0.0               | 124.0             | 0.0                                |         | 0.0                                 |       |
| 3 Services                    | 3,442.2         | 3,052.2            | 3,052.2          | 0.0               | 0.0               | 3,052.2           | -390.0                             | -11.3 % | 0.0                                 |       |
| 4 Commodities                 | 748.4           | 748.4              | 748.4            | 0.0               | 0.0               | 748.4             | 0.0                                |         | 0.0                                 |       |
| 5 Capital Outlay              | 90.0            | 90.0               | 90.0             | 0.0               | 0.0               | 90.0              | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1002 Fed Rcpts (Fed)          | 2,240.6         | 2,240.6            | 2,247.7          | 0.0               | 0.0               | 2,247.7           | 7.1                                | 0.3 %   | 7.1                                 | 0.3 % |
| 1004 Gen Fund (UGF)           | 3,417.4         | 3,417.4            | 3,501.6          | 0.0               | 0.0               | 3,501.6           | 84.2                               | 2.5 %   | 84.2                                | 2.5 % |
| 1005 GF/Prgm (DGF)            | 894.5           | 894.5              | 917.9            | 0.0               | 0.0               | 917.9             | 23.4                               | 2.6 %   | 23.4                                | 2.6 % |
| 1007 I/A Rcpts (Other)        | 1,532.0         | 1,532.0            | 1,534.3          | 0.0               | 0.0               | 1,534.3           | 2.3                                | 0.2 %   | 2.3                                 | 0.2 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 43              | 43                 | 43               | 0                 | 0                 | 43                | 0                                  |         | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Unrestricted General (UGF)    | 3,417.4         | 3,417.4            | 3,501.6          | 0.0               | 0.0               | 3,501.6           | 84.2                               | 2.5 %   | 84.2                                | 2.5 % |
| Designated General (DGF)      | 894.5           | 894.5              | 917.9            | 0.0               | 0.0               | 917.9             | 23.4                               | 2.6 %   | 23.4                                | 2.6 % |
| Other State Funds (Other)     | 1,532.0         | 1,532.0            | 1,534.3          | 0.0               | 0.0               | 1,534.3           | 2.3                                | 0.2 %   | 2.3                                 | 0.2 % |
| Federal Receipts (Fed)        | 2,240.6         | 2,240.6            | 2,247.7          | 0.0               | 0.0               | 2,247.7           | 7.1                                | 0.3 %   | 7.1                                 | 0.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Laboratory Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 5,763.6         | 5,892.7            | 6,003.7          | 342.5             | 0.0               | 6,346.2           | 582.6                              | 10.1 %                              | 453.5 | 7.7 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 4,030.4         | 4,030.4            | 4,141.4          | 162.6             | 0.0               | 4,304.0           | 273.6                              | 6.8 %                               | 273.6 | 6.8 %  |
| 2 Travel                      | 112.7           | 91.8               | 91.8             | 0.0               | 0.0               | 91.8              | -20.9                              | -18.5 %                             | 0.0   |        |
| 3 Services                    | 1,185.5         | 1,335.5            | 1,335.5          | 158.4             | 0.0               | 1,493.9           | 308.4                              | 26.0 %                              | 158.4 | 11.9 % |
| 4 Commodities                 | 402.0           | 402.0              | 402.0            | 21.5              | 0.0               | 423.5             | 21.5                               | 5.3 %                               | 21.5  | 5.3 %  |
| 5 Capital Outlay              | 33.0            | 33.0               | 33.0             | 0.0               | 0.0               | 33.0              | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1002 Fed Rcpts (Fed)          | 414.5           | 563.0              | 563.0            | 0.0               | 0.0               | 563.0             | 148.5                              | 35.8 %                              | 0.0   |        |
| 1004 Gen Fund (UGF)           | 5,053.8         | 5,036.3            | 5,144.0          | 0.0               | 0.0               | 5,144.0           | 90.2                               | 1.8 %                               | 107.7 | 2.1 %  |
| 1007 I/A Rcpts (Other)        | 113.7           | 113.7              | 117.0            | 0.0               | 0.0               | 117.0             | 3.3                                | 2.9 %                               | 3.3   | 2.9 %  |
| 1061 CIP Rcpts (Other)        | 181.6           | 179.7              | 179.7            | 0.0               | 0.0               | 179.7             | -1.9                               | -1.0 %                              | 0.0   |        |
| 1169 PCE Endow (DGF)          | 0.0             | 0.0                | 0.0              | 342.5             | 0.0               | 342.5             | 342.5                              | >999 %                              | 342.5 | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 36              | 36                 | 36               | 2                 | 0                 | 38                | 2                                  | 5.6 %                               | 2     | 5.6 %  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 5,053.8         | 5,036.3            | 5,144.0          | 0.0               | 0.0               | 5,144.0           | 90.2                               | 1.8 %                               | 107.7 | 2.1 %  |
| Designated General (DGF)      | 0.0             | 0.0                | 0.0              | 342.5             | 0.0               | 342.5             | 342.5                              | >999 %                              | 342.5 | >999 % |
| Other State Funds (Other)     | 295.3           | 293.4              | 296.7            | 0.0               | 0.0               | 296.7             | 1.4                                | 0.5 %                               | 3.3   | 1.1 %  |
| Federal Receipts (Fed)        | 414.5           | 563.0              | 563.0            | 0.0               | 0.0               | 563.0             | 148.5                              | 35.8 %                              | 0.0   |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: Facility Maintenance**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,005.9         | 1,005.9            | 1,005.9          | 0.0               | 0.0               | 1,005.9           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 300.0           | 300.0              | 300.0            | 0.0               | 0.0               | 300.0             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 705.9           | 705.9              | 705.9            | 0.0               | 0.0               | 705.9             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1007 I/A Rcpts (Other)        | 1,005.9         | 1,005.9            | 1,005.9          | 0.0               | 0.0               | 1,005.9           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Other State Funds (Other)     | 1,005.9         | 1,005.9            | 1,005.9          | 0.0               | 0.0               | 1,005.9           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support  
Allocation: DPS State Facilities Rent**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 114.4                  | 114.4                     | 114.4                   | 0.0                      | 0.0                      | 114.4                    | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 114.4                  | 114.4                     | 114.4                   | 0.0                      | 0.0                      | 114.4                    | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 114.4                  | 114.4                     | 114.4                   | 0.0                      | 0.0                      | 114.4                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 114.4                  | 114.4                     | 114.4                   | 0.0                      | 0.0                      | 114.4                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 15,228.8        | 14,876.8           | 15,443.0         | 0.0               | 0.0               | 15,443.0          | 214.2                              | 1.4 %                               | 566.2 | 3.8 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 12,646.5        | 12,505.7           | 13,071.9         | 0.0               | 0.0               | 13,071.9          | 425.4                              | 3.4 %                               | 566.2 | 4.5 %  |
| 2 Travel                      | 90.0            | 48.1               | 48.1             | 0.0               | 0.0               | 48.1              | -41.9                              | -46.6 %                             | 0.0   |        |
| 3 Services                    | 2,402.3         | 2,233.0            | 2,233.0          | 0.0               | 0.0               | 2,233.0           | -169.3                             | -7.0 %                              | 0.0   |        |
| 4 Commodities                 | 90.0            | 90.0               | 90.0             | 0.0               | 0.0               | 90.0              | 0.0                                |                                     | 0.0   |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1004 Gen Fund (UGF)           | 13,472.0        | 13,332.2           | 13,658.5         | 0.0               | 0.0               | 13,658.5          | 186.5                              | 1.4 %                               | 326.3 | 2.4 %  |
| 1005 GF/Prgm (DGF)            | 791.0           | 791.0              | 805.8            | 0.0               | 0.0               | 805.8             | 14.8                               | 1.9 %                               | 14.8  | 1.9 %  |
| 1061 CIP Rcpts (Other)        | 871.3           | 659.1              | 880.8            | 0.0               | 0.0               | 880.8             | 9.5                                | 1.1 %                               | 221.7 | 33.6 % |
| 1105 PF Gross (Other)         | 94.5            | 94.5               | 97.9             | 0.0               | 0.0               | 97.9              | 3.4                                | 3.6 %                               | 3.4   | 3.6 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 107             | 104                | 106              | 0                 | 0                 | 106               | -1                                 | -0.9 %                              | 2     | 1.9 %  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |                                     | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 13,472.0        | 13,332.2           | 13,658.5         | 0.0               | 0.0               | 13,658.5          | 186.5                              | 1.4 %                               | 326.3 | 2.4 %  |
| Designated General (DGF)      | 791.0           | 791.0              | 805.8            | 0.0               | 0.0               | 805.8             | 14.8                               | 1.9 %                               | 14.8  | 1.9 %  |
| Other State Funds (Other)     | 965.8           | 753.6              | 978.7            | 0.0               | 0.0               | 978.7             | 12.9                               | 1.3 %                               | 225.1 | 29.9 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--------|---------|
| <b>Total</b>                  | 9,986.3         | 10,164.2           | 10,200.8         | 0.0               | 0.0               | 10,200.8          | 214.5                              | 2.1 %                               | 36.6   | 0.4 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |        |         |
| 1 Personal Services           | 8,033.1         | 8,033.1            | 8,069.7          | 0.0               | 0.0               | 8,069.7           | 36.6                               | 0.5 %                               | 36.6   | 0.5 %   |
| 2 Travel                      | 37.8            | 23.7               | 23.7             | 0.0               | 0.0               | 23.7              | -14.1                              | -37.3 %                             | 0.0    |         |
| 3 Services                    | 1,875.6         | 2,067.6            | 2,067.6          | 0.0               | 0.0               | 2,067.6           | 192.0                              | 10.2 %                              | 0.0    |         |
| 4 Commodities                 | 39.8            | 39.8               | 39.8             | 0.0               | 0.0               | 39.8              | 0.0                                |                                     | 0.0    |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0    |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0    |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0    |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |         |
| 1004 Gen Fund (UGF)           | 2,860.6         | 3,182.0            | 2,829.9          | 0.0               | 0.0               | 2,829.9           | -30.7                              | -1.1 %                              | -352.1 | -11.1 % |
| 1007 I/A Rcpts (Other)        | 6,507.8         | 6,505.6            | 6,534.1          | 0.0               | 0.0               | 6,534.1           | 26.3                               | 0.4 %                               | 28.5   | 0.4 %   |
| 1017 Group Ben (Other)        | 98.0            | 163.8              | 164.2            | 0.0               | 0.0               | 164.2             | 66.2                               | 67.6 %                              | 0.4    | 0.2 %   |
| 1027 IntAirport (Other)       | 34.7            | 38.5               | 38.6             | 0.0               | 0.0               | 38.6              | 3.9                                | 11.2 %                              | 0.1    | 0.3 %   |
| 1066 Pub School (Other)       | 125.5           | 274.3              | 274.3            | 0.0               | 0.0               | 274.3             | 148.8                              | 118.6 %                             | 0.0    |         |
| 1169 PCE Endow (DGF)          | 359.7           | 0.0                | 359.7            | 0.0               | 0.0               | 359.7             | 0.0                                |                                     | 359.7  | >999 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |        |         |
| Perm Full Time                | 42              | 42                 | 42               | 0                 | 0                 | 42                | 0                                  |                                     | 0      |         |
| Perm Part Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |                                     | 0      |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0      |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |         |
| Unrestricted General (UGF)    | 2,860.6         | 3,182.0            | 2,829.9          | 0.0               | 0.0               | 2,829.9           | -30.7                              | -1.1 %                              | -352.1 | -11.1 % |
| Designated General (DGF)      | 359.7           | 0.0                | 359.7            | 0.0               | 0.0               | 359.7             | 0.0                                |                                     | 359.7  | >999 %  |
| Other State Funds (Other)     | 6,766.0         | 6,982.2            | 7,011.2          | 0.0               | 0.0               | 7,011.2           | 245.2                              | 3.6 %                               | 29.0   | 0.4 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |       | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------|-------------------------------------|-------|
| <b>Total</b>                  | 523.8           | 523.8              | 530.9            | 0.0               | 0.0               | 530.9             | 7.1                                | 1.4 % | 7.1                                 | 1.4 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| 1 Personal Services           | 318.4           | 318.4              | 325.5            | 0.0               | 0.0               | 325.5             | 7.1                                | 2.2 % | 7.1                                 | 2.2 % |
| 2 Travel                      | 7.6             | 7.6                | 7.6              | 0.0               | 0.0               | 7.6               | 0.0                                |       | 0.0                                 |       |
| 3 Services                    | 190.1           | 190.1              | 190.1            | 0.0               | 0.0               | 190.1             | 0.0                                |       | 0.0                                 |       |
| 4 Commodities                 | 7.7             | 7.7                | 7.7              | 0.0               | 0.0               | 7.7               | 0.0                                |       | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| 1005 GF/Prgm (DGF)            | 523.8           | 523.8              | 530.9            | 0.0               | 0.0               | 530.9             | 7.1                                | 1.4 % | 7.1                                 | 1.4 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| Perm Full Time                | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  |       | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |       | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |       | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |       |
| Designated General (DGF)      | 523.8           | 523.8              | 530.9            | 0.0               | 0.0               | 530.9             | 7.1                                | 1.4 % | 7.1                                 | 1.4 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 10,032.9        | 9,939.2            | 9,939.2          | 0.0               | 0.0               | 9,939.2           | -93.7 -0.9 %                       | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 86.2            | 86.2               | 86.2             | 0.0               | 0.0               | 86.2              | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 143.7           | 50.0               | 50.0             | 0.0               | 0.0               | 50.0              | -93.7 -65.2 %                      | 0.0                                 |  |
| 3 Services                    | 9,770.5         | 9,770.5            | 9,770.5          | 0.0               | 0.0               | 9,770.5           | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 32.5            | 32.5               | 32.5             | 0.0               | 0.0               | 32.5              | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1017 Group Ben (Other)        | 5,201.8         | 5,155.6            | 5,155.6          | 0.0               | 0.0               | 5,155.6           | -46.2 -0.9 %                       | 0.0                                 |  |
| 1029 PERS Trust (Other)       | 2,991.7         | 2,962.0            | 2,962.0          | 0.0               | 0.0               | 2,962.0           | -29.7 -1.0 %                       | 0.0                                 |  |
| 1034 Teach Ret (Other)        | 1,697.2         | 1,680.0            | 1,680.0          | 0.0               | 0.0               | 1,680.0           | -17.2 -1.0 %                       | 0.0                                 |  |
| 1042 Jud Retire (Other)       | 51.6            | 51.1               | 51.1             | 0.0               | 0.0               | 51.1              | -0.5 -1.0 %                        | 0.0                                 |  |
| 1045 Nat Guard (Other)        | 90.6            | 90.5               | 90.5             | 0.0               | 0.0               | 90.5              | -0.1 -0.1 %                        | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Other State Funds (Other)     | 10,032.9        | 9,939.2            | 9,939.2          | 0.0               | 0.0               | 9,939.2           | -93.7 -0.9 %                       | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|---------|
| <b>Total</b>                  | 50,000.0        | 110,000.0          | 50,000.0         | 0.0               | 0.0               | 50,000.0          | 0.0                                | -60,000.0                           | -54.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |         |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| 3 Services                    | 50,000.0        | 110,000.0          | 50,000.0         | 0.0               | 0.0               | 50,000.0          | 0.0                                | -60,000.0                           | -54.5 % |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |
| 1017 Group Ben (Other)        | 21,545.7        | 46,690.7           | 21,545.7         | 0.0               | 0.0               | 21,545.7          | 0.0                                | -25,145.0                           | -53.9 % |
| 1029 PERS Trust (Other)       | 19,313.3        | 39,208.3           | 19,313.3         | 0.0               | 0.0               | 19,313.3          | 0.0                                | -19,895.0                           | -50.7 % |
| 1034 Teach Ret (Other)        | 8,674.5         | 23,208.5           | 8,674.5          | 0.0               | 0.0               | 8,674.5           | 0.0                                | -14,534.0                           | -62.6 % |
| 1042 Jud Retire (Other)       | 315.9           | 741.9              | 315.9            | 0.0               | 0.0               | 315.9             | 0.0                                | -426.0                              | -57.4 % |
| 1045 Nat Guard (Other)        | 150.6           | 150.6              | 150.6            | 0.0               | 0.0               | 150.6             | 0.0                                | 0.0                                 |         |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |         |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |
| Other State Funds (Other)     | 50,000.0        | 110,000.0          | 50,000.0         | 0.0               | 0.0               | 50,000.0          | 0.0                                | -60,000.0                           | -54.5 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|-------|-------|
| <b>Total</b>                  | 8,746.3         | 8,549.8            | 8,740.0          | 0.0               | 0.0               | 8,740.0           | -6.3                                | -0.1 %                               | 190.2 | 2.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |       |       |
| 1 Personal Services           | 6,283.7         | 6,167.2            | 6,357.4          | 0.0               | 0.0               | 6,357.4           | 73.7                                | 1.2 %                                | 190.2 | 3.1 % |
| 2 Travel                      | 23.1            | 18.1               | 18.1             | 0.0               | 0.0               | 18.1              | -5.0                                | -21.6 %                              | 0.0   |       |
| 3 Services                    | 2,370.3         | 2,295.3            | 2,295.3          | 0.0               | 0.0               | 2,295.3           | -75.0                               | -3.2 %                               | 0.0   |       |
| 4 Commodities                 | 69.2            | 69.2               | 69.2             | 0.0               | 0.0               | 69.2              | 0.0                                 |                                      | 0.0   |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0   |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |       |       |
| 1004 Gen Fund (UGF)           | 30.0            | 15.0               | 15.0             | 0.0               | 0.0               | 15.0              | -15.0                               | -50.0 %                              | 0.0   |       |
| 1005 GF/Prgm (DGF)            | 373.3           | 372.8              | 375.6            | 0.0               | 0.0               | 375.6             | 2.3                                 | 0.6 %                                | 2.8   | 0.8 % |
| 1007 I/A Rcpts (Other)        | 20.0            | 20.0               | 20.0             | 0.0               | 0.0               | 20.0              | 0.0                                 |                                      | 0.0   |       |
| 1050 PFD Fund (Other)         | 8,323.0         | 8,142.0            | 8,329.4          | 0.0               | 0.0               | 8,329.4           | 6.4                                 | 0.1 %                                | 187.4 | 2.3 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |       |       |
| Perm Full Time                | 68              | 67                 | 67               | 0                 | 0                 | 67                | -1                                  | -1.5 %                               | 0     |       |
| Perm Part Time                | 8               | 6                  | 6                | 0                 | 0                 | 6                 | -2                                  | -25.0 %                              | 0     |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |       |       |
| Unrestricted General (UGF)    | 30.0            | 15.0               | 15.0             | 0.0               | 0.0               | 15.0              | -15.0                               | -50.0 %                              | 0.0   |       |
| Designated General (DGF)      | 373.3           | 372.8              | 375.6            | 0.0               | 0.0               | 375.6             | 2.3                                 | 0.6 %                                | 2.8   | 0.8 % |
| Other State Funds (Other)     | 8,343.0         | 8,162.0            | 8,349.4          | 0.0               | 0.0               | 8,349.4           | 6.4                                 | 0.1 %                                | 187.4 | 2.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 25,626.7        | 25,412.9           | 25,939.6         | 0.0               | 0.0               | 25,939.6          | 312.9                              | 1.2 %   | 526.7                               | 2.1 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 17,119.7        | 17,119.7           | 17,646.4         | 0.0               | 0.0               | 17,646.4          | 526.7                              | 3.1 %   | 526.7                               | 3.1 % |
| 2 Travel                      | 38.4            | 33.1               | 33.1             | 0.0               | 0.0               | 33.1              | -5.3                               | -13.8 % | 0.0                                 |       |
| 3 Services                    | 8,241.7         | 8,033.2            | 8,033.2          | 0.0               | 0.0               | 8,033.2           | -208.5                             | -2.5 %  | 0.0                                 |       |
| 4 Commodities                 | 201.1           | 201.1              | 201.1            | 0.0               | 0.0               | 201.1             | 0.0                                |         | 0.0                                 |       |
| 5 Capital Outlay              | 25.8            | 25.8               | 25.8             | 0.0               | 0.0               | 25.8              | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1002 Fed Rcpts (Fed)          | 16,006.0        | 15,867.5           | 16,212.1         | 0.0               | 0.0               | 16,212.1          | 206.1                              | 1.3 %   | 344.6                               | 2.2 % |
| 1003 GF/Match (UGF)           | 7,297.2         | 7,225.8            | 7,403.2          | 0.0               | 0.0               | 7,403.2           | 106.0                              | 1.5 %   | 177.4                               | 2.5 % |
| 1004 Gen Fund (UGF)           | 473.5           | 473.5              | 478.2            | 0.0               | 0.0               | 478.2             | 4.7                                | 1.0 %   | 4.7                                 | 1.0 % |
| 1005 GF/Prgm (DGF)            | 50.0            | 50.0               | 50.0             | 0.0               | 0.0               | 50.0              | 0.0                                |         | 0.0                                 |       |
| 1016 CSSD Fed (Fed)           | 1,800.0         | 1,796.1            | 1,796.1          | 0.0               | 0.0               | 1,796.1           | -3.9                               | -0.2 %  | 0.0                                 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 196             | 196                | 196              | 0                 | 0                 | 196               | 0                                  |         | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Unrestricted General (UGF)    | 7,770.7         | 7,699.3            | 7,881.4          | 0.0               | 0.0               | 7,881.4           | 110.7                              | 1.4 %   | 182.1                               | 2.4 % |
| Designated General (DGF)      | 50.0            | 50.0               | 50.0             | 0.0               | 0.0               | 50.0              | 0.0                                |         | 0.0                                 |       |
| Federal Receipts (Fed)        | 17,806.0        | 17,663.6           | 18,008.2         | 0.0               | 0.0               | 18,008.2          | 202.2                              | 1.1 %   | 344.6                               | 2.0 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 917.6           | 885.8              | 885.8            | 0.0               | 0.0               | 885.8             | -31.8   -3.5 %                     | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 434.5           | 434.5              | 434.5            | 0.0               | 0.0               | 434.5             | 0.0                                | 0.0                                 |
| 2 Travel                      | 38.5            | 6.7                | 6.7              | 0.0               | 0.0               | 6.7               | -31.8   -82.6 %                    | 0.0                                 |
| 3 Services                    | 415.7           | 415.7              | 415.7            | 0.0               | 0.0               | 415.7             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 28.9            | 28.9               | 28.9             | 0.0               | 0.0               | 28.9              | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 134.7           | 130.7              | 130.7            | 0.0               | 0.0               | 130.7             | -4.0   -3.0 %                      | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 193.6           | 173.1              | 173.1            | 0.0               | 0.0               | 173.1             | -20.5   -10.6 %                    | 0.0                                 |
| 1133 CSSD Admin (Fed)         | 589.3           | 582.0              | 582.0            | 0.0               | 0.0               | 582.0             | -7.3   -1.2 %                      | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 134.7           | 130.7              | 130.7            | 0.0               | 0.0               | 130.7             | -4.0   -3.0 %                      | 0.0                                 |
| Other State Funds (Other)     | 193.6           | 173.1              | 173.1            | 0.0               | 0.0               | 173.1             | -20.5   -10.6 %                    | 0.0                                 |
| Federal Receipts (Fed)        | 589.3           | 582.0              | 582.0            | 0.0               | 0.0               | 582.0             | -7.3   -1.2 %                      | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 2,757.4         | 2,763.5            | 2,801.1          | 0.0               | 0.0               | 2,801.1           | 43.7                               | 1.6 %                               | 37.6 | 1.4 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 1,526.3         | 1,337.3            | 1,374.9          | 0.0               | 0.0               | 1,374.9           | -151.4                             | -9.9 %                              | 37.6 | 2.8 % |
| 2 Travel                      | 16.4            | 15.9               | 15.9             | 0.0               | 0.0               | 15.9              | -0.5                               | -3.0 %                              | 0.0  |       |
| 3 Services                    | 1,197.7         | 1,393.3            | 1,393.3          | 0.0               | 0.0               | 1,393.3           | 195.6                              | 16.3 %                              | 0.0  |       |
| 4 Commodities                 | 17.0            | 17.0               | 17.0             | 0.0               | 0.0               | 17.0              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 518.6           | 524.7              | 533.5            | 0.0               | 0.0               | 533.5             | 14.9                               | 2.9 %                               | 8.8  | 1.7 % |
| 1007 I/A Rcpts (Other)        | 1,440.7         | 1,440.7            | 1,456.9          | 0.0               | 0.0               | 1,456.9           | 16.2                               | 1.1 %                               | 16.2 | 1.1 % |
| 1133 CSSD Admin (Fed)         | 798.1           | 798.1              | 810.7            | 0.0               | 0.0               | 810.7             | 12.6                               | 1.6 %                               | 12.6 | 1.6 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 13              | 12                 | 12               | 0                 | 0                 | 12                | -1                                 | -7.7 %                              | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 518.6           | 524.7              | 533.5            | 0.0               | 0.0               | 533.5             | 14.9                               | 2.9 %                               | 8.8  | 1.7 % |
| Other State Funds (Other)     | 1,440.7         | 1,440.7            | 1,456.9          | 0.0               | 0.0               | 1,456.9           | 16.2                               | 1.1 %                               | 16.2 | 1.1 % |
| Federal Receipts (Fed)        | 798.1           | 798.1              | 810.7            | 0.0               | 0.0               | 810.7             | 12.6                               | 1.6 %                               | 12.6 | 1.6 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |       | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |       |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|-------|---|-------|
| <b>Total</b>                  | 415.9                         | 415.9                            | 419.6                          | 0.0                             | 0.0                             | 419.6                           | 3.7  | 0.9 % | 3.7   | 0.9 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |       |   |       |
| 1 Personal Services           | 259.8                         | 259.8                            | 263.5                          | 0.0                             | 0.0                             | 263.5                           | 3.7  | 1.4 % | 3.7   | 1.4 % |
| 2 Travel                      | 14.0                          | 14.0                             | 14.0                           | 0.0                             | 0.0                             | 14.0                            | 0.0  |       | 0.0   |       |
| 3 Services                    | 137.7                         | 137.7                            | 137.7                          | 0.0                             | 0.0                             | 137.7                           | 0.0  |       | 0.0   |       |
| 4 Commodities                 | 4.4                           | 4.4                              | 4.4                            | 0.0                             | 0.0                             | 4.4                             | 0.0  |       | 0.0   |       |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |       |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |       |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |       |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |       |   |       |
| 1007 I/A Rcpts (Other)        | 415.9                         | 415.9                            | 419.6                          | 0.0                             | 0.0                             | 419.6                           | 3.7  | 0.9 % | 3.7   | 0.9 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |       |   |       |
| Perm Full Time                | 2                             | 2                                | 2                              | 0                               | 0                               | 2                               | 0  |       | 0   |       |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |       | 0   |       |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |       | 0   |       |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |       |   |       |
| Other State Funds (Other)     | 415.9                         | 415.9                            | 419.6                          | 0.0                             | 0.0                             | 419.6                           | 3.7  | 0.9 % | 3.7   | 0.9 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 4,665.3         | 4,625.3            | 4,625.3          | 0.0               | 0.0               | 4,625.3           | -40.0 -0.9 %                       | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 2,869.3         | 2,952.6            | 2,952.6          | 0.0               | 0.0               | 2,952.6           | 83.3 2.9 %                         | 0.0                                 |  |
| 2 Travel                      | 127.0           | 82.0               | 82.0             | 0.0               | 0.0               | 82.0              | -45.0 -35.4 %                      | 0.0                                 |  |
| 3 Services                    | 1,602.0         | 1,526.0            | 1,526.0          | 0.0               | 0.0               | 1,526.0           | -76.0 -4.7 %                       | 0.0                                 |  |
| 4 Commodities                 | 67.0            | 64.7               | 64.7             | 0.0               | 0.0               | 64.7              | -2.3 -3.4 %                        | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1007 I/A Rcpts (Other)        | 30.0            | 30.0               | 30.0             | 0.0               | 0.0               | 30.0              | 0.0                                | 0.0                                 |  |
| 1094 MHT Admin (Other)        | 4,135.3         | 4,095.3            | 4,095.3          | 0.0               | 0.0               | 4,095.3           | -40.0 -1.0 %                       | 0.0                                 |  |
| 1180 A/D T&P Fd (DGF)         | 500.0           | 500.0              | 500.0            | 0.0               | 0.0               | 500.0             | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 18              | 18                 | 18               | 0                 | 0                 | 18                | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Designated General (DGF)      | 500.0           | 500.0              | 500.0            | 0.0               | 0.0               | 500.0             | 0.0                                | 0.0                                 |  |
| Other State Funds (Other)     | 4,165.3         | 4,125.3            | 4,125.3          | 0.0               | 0.0               | 4,125.3           | -40.0 -1.0 %                       | 0.0                                 |  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|---------|
| <b>Total</b>                  | 914.1           | 865.9              | 883.2            | 0.0               | 0.0               | 883.2             | -30.9                              | -3.4 %                              | 17.3 | 2.0 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| 1 Personal Services           | 738.4           | 738.4              | 739.0            | 0.0               | 0.0               | 739.0             | 0.6                                | 0.1 %                               | 0.6  | 0.1 %   |
| 2 Travel                      | 45.0            | 14.6               | 31.3             | 0.0               | 0.0               | 31.3              | -13.7                              | -30.4 %                             | 16.7 | 114.4 % |
| 3 Services                    | 125.5           | 107.7              | 107.7            | 0.0               | 0.0               | 107.7             | -17.8                              | -14.2 %                             | 0.0  |         |
| 4 Commodities                 | 5.2             | 5.2                | 5.2              | 0.0               | 0.0               | 5.2               | 0.0                                |                                     | 0.0  |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| 1007 I/A Rcpts (Other)        | 413.3           | 400.8              | 413.5            | 0.0               | 0.0               | 413.5             | 0.2                                |                                     | 12.7 | 3.2 %   |
| 1037 GF/MH (UGF)              | 500.8           | 465.1              | 469.7            | 0.0               | 0.0               | 469.7             | -31.1                              | -6.2 %                              | 4.6  | 1.0 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| Perm Full Time                | 6               | 6                  | 6                | 0                 | 0                 | 6                 | 0                                  |                                     | 0    |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |         |
| Unrestricted General (UGF)    | 500.8           | 465.1              | 469.7            | 0.0               | 0.0               | 469.7             | -31.1                              | -6.2 %                              | 4.6  | 1.0 %   |
| Other State Funds (Other)     | 413.3           | 400.8              | 413.5            | 0.0               | 0.0               | 413.5             | 0.2                                |                                     | 12.7 | 3.2 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|-------|
| <b>Total</b>                  | 1,006.6         | 1,006.6            | 1,009.3          | 0.0               | 0.0               | 1,009.3           | 2.7                                | 0.3 %  | 2.7                                 | 0.3 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1 Personal Services           | 195.9           | 203.7              | 206.4            | 0.0               | 0.0               | 206.4             | 10.5                               | 5.4 %  | 2.7                                 | 1.3 % |
| 2 Travel                      | 14.5            | 14.5               | 14.5             | 0.0               | 0.0               | 14.5              | 0.0                                |        | 0.0                                 |       |
| 3 Services                    | 792.4           | 784.6              | 784.6            | 0.0               | 0.0               | 784.6             | -7.8                               | -1.0 % | 0.0                                 |       |
| 4 Commodities                 | 3.8             | 3.8                | 3.8              | 0.0               | 0.0               | 3.8               | 0.0                                |        | 0.0                                 |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| 1104 AMBB Rcpts (Other)       | 901.6           | 901.6              | 904.3            | 0.0               | 0.0               | 904.3             | 2.7                                | 0.3 %  | 2.7                                 | 0.3 % |
| 1108 Stat Desig (Other)       | 105.0           | 105.0              | 105.0            | 0.0               | 0.0               | 105.0             | 0.0                                |        | 0.0                                 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Perm Full Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |        | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |       |
| Other State Funds (Other)     | 1,006.6         | 1,006.6            | 1,009.3          | 0.0               | 0.0               | 1,009.3           | 2.7                                | 0.3 %  | 2.7                                 | 0.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 98,659.5        | 98,993.2           | 98,993.2         | 0.0               | 0.0               | 98,993.2          | 333.7 0.3 %                        | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 41,097.4        | 41,097.4           | 41,097.4         | 0.0               | 0.0               | 41,097.4          | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 713.3           | 547.0              | 547.0            | 0.0               | 0.0               | 547.0             | -166.3 -23.3 %                     | 0.0                                 |  |
| 3 Services                    | 18,174.9        | 18,174.9           | 18,174.9         | 0.0               | 0.0               | 18,174.9          | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 2,561.8         | 2,561.8            | 2,561.8          | 0.0               | 0.0               | 2,561.8           | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 312.1           | 312.1              | 312.1            | 0.0               | 0.0               | 312.1             | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 35,800.0        | 36,300.0           | 36,300.0         | 0.0               | 0.0               | 36,300.0          | 500.0 1.4 %                        | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 60,071.0        | 60,466.2           | 60,466.2         | 0.0               | 0.0               | 60,466.2          | 395.2 0.7 %                        | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 800.0           | 797.3              | 797.3            | 0.0               | 0.0               | 797.3             | -2.7 -0.3 %                        | 0.0                                 |  |
| 1061 CIP Rcpts (Other)        | 2,349.8         | 2,346.9            | 2,346.9          | 0.0               | 0.0               | 2,346.9           | -2.9 -0.1 %                        | 0.0                                 |  |
| 1103 AHFC Rcpts (Other)       | 35,438.7        | 35,382.8           | 35,382.8         | 0.0               | 0.0               | 35,382.8          | -55.9 -0.2 %                       | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 314             | 314                | 314              | 0                 | 0                 | 314               | 0                                  | 0                                   |  |
| Perm Part Time                | 22              | 22                 | 22               | 0                 | 0                 | 22                | 0                                  | 0                                   |  |
| Temporary                     | 14              | 14                 | 14               | 0                 | 0                 | 14                | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Other State Funds (Other)     | 38,588.5        | 38,527.0           | 38,527.0         | 0.0               | 0.0               | 38,527.0          | -61.5 -0.2 %                       | 0.0                                 |  |
| Federal Receipts (Fed)        | 60,071.0        | 60,466.2           | 60,466.2         | 0.0               | 0.0               | 60,466.2          | 395.2 0.7 %                        | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 479.4           | 479.2              | 479.2            | 0.0               | 0.0               | 479.2             | -0.2                               | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 264.9           | 264.9              | 264.9            | 0.0               | 0.0               | 264.9             | 0.0                                | 0.0                                 |
| 2 Travel                      | 25.0            | 24.8               | 24.8             | 0.0               | 0.0               | 24.8              | -0.2                               | -0.8 %                              |
| 3 Services                    | 149.7           | 149.7              | 149.7            | 0.0               | 0.0               | 149.7             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 24.8            | 24.8               | 24.8             | 0.0               | 0.0               | 24.8              | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 15.0            | 15.0               | 15.0             | 0.0               | 0.0               | 15.0              | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 307.2           | 307.0              | 307.0            | 0.0               | 0.0               | 307.0             | -0.2                               | -0.1 %                              |
| 1061 CIP Rcpts (Other)        | 172.2           | 172.2              | 172.2            | 0.0               | 0.0               | 172.2             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Other State Funds (Other)     | 172.2           | 172.2              | 172.2            | 0.0               | 0.0               | 172.2             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 307.2           | 307.0              | 307.0            | 0.0               | 0.0               | 307.0             | -0.2                               | -0.1 %                              |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 18,074.6        | 17,800.4           | 17,800.4         | 0.0               | 0.0               | 17,800.4          | -274.2 -1.5 %                      | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 11,861.2        | 11,861.2           | 11,861.2         | 0.0               | 0.0               | 11,861.2          | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 1,203.2         | 929.0              | 929.0            | 0.0               | 0.0               | 929.0             | -274.2 -22.8 %                     | 0.0                                 |  |
| 3 Services                    | 4,174.9         | 4,174.9            | 4,174.9          | 0.0               | 0.0               | 4,174.9           | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 435.3           | 435.3              | 435.3            | 0.0               | 0.0               | 435.3             | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 400.0           | 400.0              | 400.0            | 0.0               | 0.0               | 400.0             | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1105 PF Gross (Other)         | 18,074.6        | 17,800.4           | 17,800.4         | 0.0               | 0.0               | 17,800.4          | -274.2 -1.5 %                      | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 57              | 57                 | 57               | 0                 | 0                 | 57                | 0                                  | 0                                   |  |
| Perm Part Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  | 0                                   |  |
| Temporary                     | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Other State Funds (Other)     | 18,074.6        | 17,800.4           | 17,800.4         | 0.0               | 0.0               | 17,800.4          | -274.2 -1.5 %                      | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Revenue**

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

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTAL</u> |       | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTAL</u> |         |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|---|-------|--|---------|
| <b>Total</b>                  | 150,498.7                     | 420,498.7                        | 155,795.0                      | 0.0                             | 0.0                             | 155,795.0                       | 5,296.3   | 3.5 % | -264,703.7   | -62.9 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |   |       |  |         |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0   |       | 0.0  |         |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0   |       | 0.0  |         |
| 3 Services                    | 150,498.7                     | 420,498.7                        | 155,795.0                      | 0.0                             | 0.0                             | 155,795.0                       | 5,296.3   | 3.5 % | -264,703.7   | -62.9 % |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0   |       | 0.0  |         |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0   |       | 0.0  |         |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0   |       | 0.0  |         |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0   |       | 0.0  |         |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |   |       |  |         |
| 1105 PF Gross (Other)         | 150,498.7                     | 420,498.7                        | 155,795.0                      | 0.0                             | 0.0                             | 155,795.0                       | 5,296.3   | 3.5 % | -264,703.7   | -62.9 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |   |       |  |         |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0   |       | 0  |         |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0   |       | 0  |         |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0   |       | 0  |         |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |   |       |  |         |
| Other State Funds (Other)     | 150,498.7                     | 420,498.7                        | 155,795.0                      | 0.0                             | 0.0                             | 155,795.0                       | 5,296.3   | 3.5 % | -264,703.7   | -62.9 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20 GovAmdT to 20 OpTOTA |       |          |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------------------------------------|-------|----------|
| <b>Total</b>                  | 1,968.3         | 1,555.7            | 1,842.6          | 0.0               | 0.0               | 1,842.6           | -125.7                             | -6.4 %                               | 286.9 | 18.4 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                      |       |          |
| 1 Personal Services           | 1,322.3         | 1,307.3            | 1,319.4          | 0.0               | 0.0               | 1,319.4           | -2.9                               | -0.2 %                               | 12.1  | 0.9 %    |
| 2 Travel                      | 162.4           | 82.1               | 153.0            | 0.0               | 0.0               | 153.0             | -9.4                               | -5.8 %                               | 70.9  | 86.4 %   |
| 3 Services                    | 474.8           | 344.9              | 361.4            | 0.0               | 0.0               | 361.4             | -113.4                             | -23.9 %                              | 16.5  | 4.8 %    |
| 4 Commodities                 | 8.8             | 8.8                | 8.8              | 0.0               | 0.0               | 8.8               | 0.0                                |                                      | 0.0   |          |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                      | 0.0   |          |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                      | 0.0   |          |
| 8 Miscellaneous               | 0.0             | -187.4             | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                      | 187.4 | -100.0 % |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                      |       |          |
| 1004 Gen Fund (UGF)           | 728.2           | 703.8              | 707.2            | 0.0               | 0.0               | 707.2             | -21.0                              | -2.9 %                               | 3.4   | 0.5 %    |
| 1026 HwyCapital (Other)       | 66.6            | 66.6               | 67.3             | 0.0               | 0.0               | 67.3              | 0.7                                | 1.1 %                                | 0.7   | 1.1 %    |
| 1027 IntAirport (Other)       | 161.0           | 152.0              | 161.0            | 0.0               | 0.0               | 161.0             | 0.0                                |                                      | 9.0   | 5.9 %    |
| 1061 CIP Rcpts (Other)        | 691.9           | 516.6              | 585.4            | 0.0               | 0.0               | 585.4             | -106.5                             | -15.4 %                              | 68.8  | 13.3 %   |
| 1076 Marine Hwy (DGF)         | 272.6           | 68.7               | 273.5            | 0.0               | 0.0               | 273.5             | 0.9                                | 0.3 %                                | 204.8 | 298.1 %  |
| 1244 AirptRcpts (Other)       | 48.0            | 48.0               | 48.2             | 0.0               | 0.0               | 48.2              | 0.2                                | 0.4 %                                | 0.2   | 0.4 %    |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                      |       |          |
| Perm Full Time                | 9               | 9                  | 9                | 0                 | 0                 | 9                 | 0                                  |                                      | 0     |          |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                      | 0     |          |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                      | 0     |          |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                      |       |          |
| Unrestricted General (UGF)    | 728.2           | 703.8              | 707.2            | 0.0               | 0.0               | 707.2             | -21.0                              | -2.9 %                               | 3.4   | 0.5 %    |
| Designated General (DGF)      | 272.6           | 68.7               | 273.5            | 0.0               | 0.0               | 273.5             | 0.9                                | 0.3 %                                | 204.8 | 298.1 %  |
| Other State Funds (Other)     | 967.5           | 783.2              | 861.9            | 0.0               | 0.0               | 861.9             | -105.6                             | -10.9 %                              | 78.7  | 10.0 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |         | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------|--------------------------------------|-------|
| <b>Total</b>                  | 365.1           | 342.7              | 348.0            | 0.0               | 0.0               | 348.0             | -17.1                               | -4.7 %  | 5.3                                  | 1.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1 Personal Services           | 305.8           | 320.8              | 326.1            | 0.0               | 0.0               | 326.1             | 20.3                                | 6.6 %   | 5.3                                  | 1.7 % |
| 2 Travel                      | 3.1             | 3.1                | 3.1              | 0.0               | 0.0               | 3.1               | 0.0                                 |         | 0.0                                  |       |
| 3 Services                    | 50.4            | 13.0               | 13.0             | 0.0               | 0.0               | 13.0              | -37.4                               | -74.2 % | 0.0                                  |       |
| 4 Commodities                 | 5.8             | 5.8                | 5.8              | 0.0               | 0.0               | 5.8               | 0.0                                 |         | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |         | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| 1004 Gen Fund (UGF)           | 19.1            | 34.1               | 34.2             | 0.0               | 0.0               | 34.2              | 15.1                                | 79.1 %  | 0.1                                  | 0.3 % |
| 1007 I/A Rcpts (Other)        | 44.3            | 6.9                | 7.0              | 0.0               | 0.0               | 7.0               | -37.3                               | -84.2 % | 0.1                                  | 1.4 % |
| 1061 CIP Rcpts (Other)        | 291.0           | 291.0              | 295.9            | 0.0               | 0.0               | 295.9             | 4.9                                 | 1.7 %   | 4.9                                  | 1.7 % |
| 1076 Marine Hwy (DGF)         | 10.7            | 10.7               | 10.9             | 0.0               | 0.0               | 10.9              | 0.2                                 | 1.9 %   | 0.2                                  | 1.9 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Perm Full Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                   |         | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |         | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |         |                                      |       |
| Unrestricted General (UGF)    | 19.1            | 34.1               | 34.2             | 0.0               | 0.0               | 34.2              | 15.1                                | 79.1 %  | 0.1                                  | 0.3 % |
| Designated General (DGF)      | 10.7            | 10.7               | 10.9             | 0.0               | 0.0               | 10.9              | 0.2                                 | 1.9 %   | 0.2                                  | 1.9 % |
| Other State Funds (Other)     | 335.3           | 297.9              | 302.9            | 0.0               | 0.0               | 302.9             | -32.4                               | -9.7 %  | 5.0                                  | 1.7 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 1,162.4         | 1,156.4            | 1,180.0          | 0.0               | 0.0               | 1,180.0           | 17.6                               | 1.5 %                               | 23.6 | 2.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 932.0           | 932.0              | 954.5            | 0.0               | 0.0               | 954.5             | 22.5                               | 2.4 %                               | 22.5 | 2.4 % |
| 2 Travel                      | 31.0            | 29.9               | 31.0             | 0.0               | 0.0               | 31.0              | 0.0                                |                                     | 1.1  | 3.7 % |
| 3 Services                    | 180.5           | 175.6              | 175.6            | 0.0               | 0.0               | 175.6             | -4.9                               | -2.7 %                              | 0.0  |       |
| 4 Commodities                 | 18.9            | 18.9               | 18.9             | 0.0               | 0.0               | 18.9              | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 259.1           | 254.2              | 259.1            | 0.0               | 0.0               | 259.1             | 0.0                                |                                     | 4.9  | 1.9 % |
| 1061 CIP Rcpts (Other)        | 878.3           | 877.2              | 895.9            | 0.0               | 0.0               | 895.9             | 17.6                               | 2.0 %                               | 18.7 | 2.1 % |
| 1108 Stat Desig (Other)       | 25.0            | 25.0               | 25.0             | 0.0               | 0.0               | 25.0              | 0.0                                |                                     | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 9               | 9                  | 9                | 0                 | 0                 | 9                 | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 259.1           | 254.2              | 259.1            | 0.0               | 0.0               | 259.1             | 0.0                                |                                     | 4.9  | 1.9 % |
| Other State Funds (Other)     | 903.3           | 902.2              | 920.9            | 0.0               | 0.0               | 920.9             | 17.6                               | 1.9 %                               | 18.7 | 2.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Internal Review**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |       | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|-------|--------------------------------------|-------|
| <b>Total</b>                  | 804.0           | 803.9              | 823.8            | 0.0               | 0.0               | 823.8             | 19.8                                | 2.5 % | 19.9                                 | 2.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| 1 Personal Services           | 706.6           | 706.6              | 726.4            | 0.0               | 0.0               | 726.4             | 19.8                                | 2.8 % | 19.8                                 | 2.8 % |
| 2 Travel                      | 3.4             | 3.3                | 3.4              | 0.0               | 0.0               | 3.4               | 0.0                                 |       | 0.1                                  | 3.0 % |
| 3 Services                    | 81.9            | 81.9               | 81.9             | 0.0               | 0.0               | 81.9              | 0.0                                 |       | 0.0                                  |       |
| 4 Commodities                 | 12.1            | 12.1               | 12.1             | 0.0               | 0.0               | 12.1              | 0.0                                 |       | 0.0                                  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |       | 0.0                                  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |       | 0.0                                  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |       | 0.0                                  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| 1027 IntAirport (Other)       | 105.8           | 105.8              | 108.1            | 0.0               | 0.0               | 108.1             | 2.3                                 | 2.2 % | 2.3                                  | 2.2 % |
| 1061 CIP Rcpts (Other)        | 698.2           | 698.1              | 715.7            | 0.0               | 0.0               | 715.7             | 17.5                                | 2.5 % | 17.6                                 | 2.5 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| Perm Full Time                | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                   |       | 0                                    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |       | 0                                    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |       | 0                                    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |       |                                      |       |
| Other State Funds (Other)     | 804.0           | 803.9              | 823.8            | 0.0               | 0.0               | 823.8             | 19.8                                | 2.5 % | 19.9                                 | 2.5 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Administrative Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |              | [6] - [2]<br>20GovAmdT to 20 OpTOTA |               |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------------|-------------------------------------|---------------|
| <b>Total</b>                  | <b>8,179.9</b>  | <b>7,281.7</b>     | <b>8,342.2</b>   | <b>0.0</b>        | <b>0.0</b>        | <b>8,342.2</b>    | <b>162.3</b>                       | <b>2.0 %</b> | <b>1,060.5</b>                      | <b>14.6 %</b> |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |              |                                     |               |
| 1 Personal Services           | 5,647.4         | 5,647.4            | 5,821.2          | 0.0               | 0.0               | 5,821.2           | 173.8                              | 3.1 %        | 173.8                               | 3.1 %         |
| 2 Travel                      | 24.4            | 36.9               | 45.7             | 0.0               | 0.0               | 45.7              | 21.3                               | 87.3 %       | 8.8                                 | 23.8 %        |
| 3 Services                    | 2,449.5         | 2,103.8            | 2,416.7          | 0.0               | 0.0               | 2,416.7           | -32.8                              | -1.3 %       | 312.9                               | 14.9 %        |
| 4 Commodities                 | 58.6            | 58.6               | 58.6             | 0.0               | 0.0               | 58.6              | 0.0                                |              | 0.0                                 |               |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |              | 0.0                                 |               |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |              | 0.0                                 |               |
| 8 Miscellaneous               | 0.0             | -565.0             | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |              | 565.0                               | -100.0 %      |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |              |                                     |               |
| 1004 Gen Fund (UGF)           | 790.9           | 779.4              | 795.3            | 0.0               | 0.0               | 795.3             | 4.4                                | 0.6 %        | 15.9                                | 2.0 %         |
| 1005 GF/Prgm (DGF)            | 0.0             | 0.0                | 0.1              | 0.0               | 0.0               | 0.1               | 0.1                                | >999 %       | 0.1                                 | >999 %        |
| 1026 HwyCapital (Other)       | 595.2           | 595.0              | 606.9            | 0.0               | 0.0               | 606.9             | 11.7                               | 2.0 %        | 11.9                                | 2.0 %         |
| 1027 IntAirport (Other)       | 478.5           | 476.2              | 488.1            | 0.0               | 0.0               | 488.1             | 9.6                                | 2.0 %        | 11.9                                | 2.5 %         |
| 1061 CIP Rcpts (Other)        | 5,090.4         | 5,076.9            | 5,201.7          | 0.0               | 0.0               | 5,201.7           | 111.3                              | 2.2 %        | 124.8                               | 2.5 %         |
| 1076 Marine Hwy (DGF)         | 1,136.4         | 265.7              | 1,159.0          | 0.0               | 0.0               | 1,159.0           | 22.6                               | 2.0 %        | 893.3                               | 336.2 %       |
| 1244 AirptRcpts (Other)       | 88.5            | 88.5               | 91.1             | 0.0               | 0.0               | 91.1              | 2.6                                | 2.9 %        | 2.6                                 | 2.9 %         |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |              |                                     |               |
| Perm Full Time                | 52              | 51                 | 51               | 0                 | 0                 | 51                | -1                                 | -1.9 %       | 0                                   |               |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |              | 0                                   |               |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |              | 0                                   |               |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |              |                                     |               |
| Unrestricted General (UGF)    | 790.9           | 779.4              | 795.3            | 0.0               | 0.0               | 795.3             | 4.4                                | 0.6 %        | 15.9                                | 2.0 %         |
| Designated General (DGF)      | 1,136.4         | 265.7              | 1,159.1          | 0.0               | 0.0               | 1,159.1           | 22.7                               | 2.0 %        | 893.4                               | 336.2 %       |
| Other State Funds (Other)     | 6,252.6         | 6,236.6            | 6,387.8          | 0.0               | 0.0               | 6,387.8           | 135.2                              | 2.2 %        | 151.2                               | 2.4 %         |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Information Systems and Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20 GovAmdT to 20 OpTOTA |       |          |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------------------------------------|-------|----------|
| <b>Total</b>                  | 10,411.0        | 9,902.6            | 10,662.8         | 0.0               | 0.0               | 10,662.8          | 251.8                              | 2.4 %                                | 760.2 | 7.7 %    |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                      |       |          |
| 1 Personal Services           | 7,587.4         | 5,639.4            | 5,847.4          | 0.0               | 0.0               | 5,847.4           | -1,740.0                           | -22.9 %                              | 208.0 | 3.7 %    |
| 2 Travel                      | 10.5            | 10.5               | 10.5             | 0.0               | 0.0               | 10.5              | 0.0                                |                                      | 0.0   |          |
| 3 Services                    | 2,684.7         | 4,676.5            | 4,676.5          | 0.0               | 0.0               | 4,676.5           | 1,991.8                            | 74.2 %                               | 0.0   |          |
| 4 Commodities                 | 128.4           | 128.4              | 128.4            | 0.0               | 0.0               | 128.4             | 0.0                                |                                      | 0.0   |          |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                      | 0.0   |          |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                      | 0.0   |          |
| 8 Miscellaneous               | 0.0             | -552.2             | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                      | 552.2 | -100.0 % |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                      |       |          |
| 1004 Gen Fund (UGF)           | 1,729.4         | 1,773.2            | 1,803.7          | 0.0               | 0.0               | 1,803.7           | 74.3                               | 4.3 %                                | 30.5  | 1.7 %    |
| 1005 GF/Prgm (DGF)            | 0.0             | 0.0                | 0.2              | 0.0               | 0.0               | 0.2               | 0.2                                | >999 %                               | 0.2   | >999 %   |
| 1026 HwyCapital (Other)       | 148.3           | 148.3              | 150.7            | 0.0               | 0.0               | 150.7             | 2.4                                | 1.6 %                                | 2.4   | 1.6 %    |
| 1027 IntAirport (Other)       | 1,426.7         | 1,426.7            | 1,460.9          | 0.0               | 0.0               | 1,460.9           | 34.2                               | 2.4 %                                | 34.2  | 2.4 %    |
| 1061 CIP Rcpts (Other)        | 6,370.3         | 6,370.3            | 6,491.4          | 0.0               | 0.0               | 6,491.4           | 121.1                              | 1.9 %                                | 121.1 | 1.9 %    |
| 1076 Marine Hwy (DGF)         | 736.3           | 184.1              | 755.9            | 0.0               | 0.0               | 755.9             | 19.6                               | 2.7 %                                | 571.8 | 310.6 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                      |       |          |
| Perm Full Time                | 59              | 44                 | 44               | 0                 | 0                 | 44                | -15                                | -25.4 %                              | 0     |          |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                      | 0     |          |
| Temporary                     | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  |                                      | 0     |          |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                      |       |          |
| Unrestricted General (UGF)    | 1,729.4         | 1,773.2            | 1,803.7          | 0.0               | 0.0               | 1,803.7           | 74.3                               | 4.3 %                                | 30.5  | 1.7 %    |
| Designated General (DGF)      | 736.3           | 184.1              | 756.1            | 0.0               | 0.0               | 756.1             | 19.8                               | 2.7 %                                | 572.0 | 310.7 %  |
| Other State Funds (Other)     | 7,945.3         | 7,945.3            | 8,103.0          | 0.0               | 0.0               | 8,103.0           | 157.7                              | 2.0 %                                | 157.7 | 2.0 %    |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Leased Facilities**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>A11 NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 2,937.5                | 2,937.5                   | 2,937.5                 | 0.0                      | 0.0                      | 2,937.5                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 2,937.5                | 2,937.5                   | 2,937.5                 | 0.0                      | 0.0                      | 2,937.5                  | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1061 CIP Rcpts (Other)        | 2,937.5                | 2,937.5                   | 2,937.5                 | 0.0                      | 0.0                      | 2,937.5                  | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Other State Funds (Other)     | 2,937.5                | 2,937.5                   | 2,937.5                 | 0.0                      | 0.0                      | 2,937.5                  | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Human Resources**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|---------|
| <b>Total</b>                  | 2,366.4         | 2,206.4            | 2,366.4          | 0.0               | 0.0               | 2,366.4           | 0.0                                | 160.0                               | 7.3 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |         |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| 3 Services                    | 2,366.4         | 2,206.4            | 2,366.4          | 0.0               | 0.0               | 2,366.4           | 0.0                                | 160.0                               | 7.3 %   |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |
| 1004 Gen Fund (UGF)           | 531.0           | 531.0              | 531.0            | 0.0               | 0.0               | 531.0             | 0.0                                | 0.0                                 |         |
| 1026 HwyCapital (Other)       | 92.7            | 92.7               | 92.7             | 0.0               | 0.0               | 92.7              | 0.0                                | 0.0                                 |         |
| 1027 IntAirport (Other)       | 206.7           | 206.7              | 206.7            | 0.0               | 0.0               | 206.7             | 0.0                                | 0.0                                 |         |
| 1061 CIP Rcpts (Other)        | 1,265.3         | 1,265.3            | 1,265.3          | 0.0               | 0.0               | 1,265.3           | 0.0                                | 0.0                                 |         |
| 1076 Marine Hwy (DGF)         | 270.7           | 110.7              | 270.7            | 0.0               | 0.0               | 270.7             | 0.0                                | 160.0                               | 144.5 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |         |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |
| Unrestricted General (UGF)    | 531.0           | 531.0              | 531.0            | 0.0               | 0.0               | 531.0             | 0.0                                | 0.0                                 |         |
| Designated General (DGF)      | 270.7           | 110.7              | 270.7            | 0.0               | 0.0               | 270.7             | 0.0                                | 160.0                               | 144.5 % |
| Other State Funds (Other)     | 1,564.7         | 1,564.7            | 1,564.7          | 0.0               | 0.0               | 1,564.7           | 0.0                                | 0.0                                 |         |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20 GovAmdT to 20 OpTOTA |       |          |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------------------------------------|-------|----------|
| <b>Total</b>                  | 1,896.3         | 1,566.7            | 2,155.6          | 0.0               | 0.0               | 2,155.6           | 259.3                              | 13.7 %                               | 588.9 | 37.6 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                      |       |          |
| 1 Personal Services           | 1,831.5         | 2,052.9            | 2,083.8          | 0.0               | 0.0               | 2,083.8           | 252.3                              | 13.8 %                               | 30.9  | 1.5 %    |
| 2 Travel                      | 4.5             | 3.5                | 4.5              | 0.0               | 0.0               | 4.5               | 0.0                                |                                      | 1.0   | 28.6 %   |
| 3 Services                    | 54.3            | 61.3               | 61.3             | 0.0               | 0.0               | 61.3              | 7.0                                | 12.9 %                               | 0.0   |          |
| 4 Commodities                 | 6.0             | 6.0                | 6.0              | 0.0               | 0.0               | 6.0               | 0.0                                |                                      | 0.0   |          |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                      | 0.0   |          |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                      | 0.0   |          |
| 8 Miscellaneous               | 0.0             | -557.0             | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                      | 557.0 | -100.0 % |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                      |       |          |
| 1004 Gen Fund (UGF)           | 594.6           | 594.6              | 602.6            | 0.0               | 0.0               | 602.6             | 8.0                                | 1.3 %                                | 8.0   | 1.3 %    |
| 1007 I/A Rcpts (Other)        | 0.0             | 0.0                | 3.8              | 0.0               | 0.0               | 3.8               | 3.8                                | >999 %                               | 3.8   | >999 %   |
| 1026 HwyCapital (Other)       | 71.6            | 71.6               | 72.8             | 0.0               | 0.0               | 72.8              | 1.2                                | 1.7 %                                | 1.2   | 1.7 %    |
| 1027 IntAirport (Other)       | 174.7           | 403.1              | 405.5            | 0.0               | 0.0               | 405.5             | 230.8                              | 132.1 %                              | 2.4   | 0.6 %    |
| 1061 CIP Rcpts (Other)        | 325.6           | 325.6              | 328.7            | 0.0               | 0.0               | 328.7             | 3.1                                | 1.0 %                                | 3.1   | 1.0 %    |
| 1076 Marine Hwy (DGF)         | 729.8           | 171.8              | 742.2            | 0.0               | 0.0               | 742.2             | 12.4                               | 1.7 %                                | 570.4 | 332.0 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                      |       |          |
| Perm Full Time                | 20              | 20                 | 20               | 0                 | 0                 | 20                | 0                                  |                                      | 0     |          |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                      | 0     |          |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                      | 0     |          |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                      |       |          |
| Unrestricted General (UGF)    | 594.6           | 594.6              | 602.6            | 0.0               | 0.0               | 602.6             | 8.0                                | 1.3 %                                | 8.0   | 1.3 %    |
| Designated General (DGF)      | 729.8           | 171.8              | 742.2            | 0.0               | 0.0               | 742.2             | 12.4                               | 1.7 %                                | 570.4 | 332.0 %  |
| Other State Funds (Other)     | 571.9           | 800.3              | 810.8            | 0.0               | 0.0               | 810.8             | 238.9                              | 41.8 %                               | 10.5  | 1.3 %    |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|------|--------|
| <b>Total</b>                  | 1,245.2         | 1,242.0            | 1,270.2          | 0.0               | 0.0               | 1,270.2           | 25.0                                | 2.0 %                                | 28.2 | 2.3 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |      |        |
| 1 Personal Services           | 1,158.8         | 1,156.6            | 1,184.8          | 0.0               | 0.0               | 1,184.8           | 26.0                                | 2.2 %                                | 28.2 | 2.4 %  |
| 2 Travel                      | 11.7            | 8.5                | 8.5              | 0.0               | 0.0               | 8.5               | -3.2                                | -27.4 %                              | 0.0  |        |
| 3 Services                    | 58.2            | 60.4               | 60.4             | 0.0               | 0.0               | 60.4              | 2.2                                 | 3.8 %                                | 0.0  |        |
| 4 Commodities                 | 15.0            | 15.0               | 15.0             | 0.0               | 0.0               | 15.0              | 0.0                                 |                                      | 0.0  |        |
| 5 Capital Outlay              | 1.5             | 1.5                | 1.5              | 0.0               | 0.0               | 1.5               | 0.0                                 |                                      | 0.0  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |      |        |
| 1004 Gen Fund (UGF)           | 271.6           | 268.4              | 270.2            | 0.0               | 0.0               | 270.2             | -1.4                                | -0.5 %                               | 1.8  | 0.7 %  |
| 1027 IntAirport (Other)       | 0.0             | 0.0                | 0.5              | 0.0               | 0.0               | 0.5               | 0.5                                 | >999 %                               | 0.5  | >999 % |
| 1061 CIP Rcpts (Other)        | 973.6           | 973.6              | 999.5            | 0.0               | 0.0               | 999.5             | 25.9                                | 2.7 %                                | 25.9 | 2.7 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |      |        |
| Perm Full Time                | 9               | 9                  | 9                | 0                 | 0                 | 9                 | 0                                   |                                      | 0    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |      |        |
| Unrestricted General (UGF)    | 271.6           | 268.4              | 270.2            | 0.0               | 0.0               | 270.2             | -1.4                                | -0.5 %                               | 1.8  | 0.7 %  |
| Other State Funds (Other)     | 973.6           | 973.6              | 1,000.0          | 0.0               | 0.0               | 1,000.0           | 26.4                                | 2.7 %                                | 26.4 | 2.7 %  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Northern Region Support Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 1,723.7         | 1,718.8            | 1,757.8          | 0.0               | 0.0               | 1,757.8           | 34.1                               | 2.0 %                               | 39.0 | 2.3 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 1,508.3         | 1,508.3            | 1,545.8          | 0.0               | 0.0               | 1,545.8           | 37.5                               | 2.5 %                               | 37.5 | 2.5 %  |
| 2 Travel                      | 11.0            | 6.1                | 7.6              | 0.0               | 0.0               | 7.6               | -3.4                               | -30.9 %                             | 1.5  | 24.6 % |
| 3 Services                    | 183.2           | 183.2              | 183.2            | 0.0               | 0.0               | 183.2             | 0.0                                |                                     | 0.0  |        |
| 4 Commodities                 | 21.2            | 21.2               | 21.2             | 0.0               | 0.0               | 21.2              | 0.0                                |                                     | 0.0  |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1004 Gen Fund (UGF)           | 698.4           | 695.0              | 709.9            | 0.0               | 0.0               | 709.9             | 11.5                               | 1.6 %                               | 14.9 | 2.1 %  |
| 1027 IntAirport (Other)       | 154.4           | 154.4              | 157.2            | 0.0               | 0.0               | 157.2             | 2.8                                | 1.8 %                               | 2.8  | 1.8 %  |
| 1061 CIP Rcpts (Other)        | 870.9           | 869.4              | 890.7            | 0.0               | 0.0               | 890.7             | 19.8                               | 2.3 %                               | 21.3 | 2.4 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 14              | 14                 | 14               | 0                 | 0                 | 14                | 0                                  |                                     | 0    |        |
| Perm Part Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Unrestricted General (UGF)    | 698.4           | 695.0              | 709.9            | 0.0               | 0.0               | 709.9             | 11.5                               | 1.6 %                               | 14.9 | 2.1 %  |
| Other State Funds (Other)     | 1,025.3         | 1,023.8            | 1,047.9          | 0.0               | 0.0               | 1,047.9           | 22.6                               | 2.2 %                               | 24.1 | 2.4 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Southcoast Region Support Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20 GovAmdT to 20 OpTOTAL |       |          |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|---------------------------------------|-------|----------|
| <b>Total</b>                  | 2,597.8         | 2,843.8            | 2,956.2          | 0.0               | 0.0               | 2,956.2           | 358.4                               | 13.8 %                                | 112.4 | 4.0 %    |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                       |       |          |
| 1 Personal Services           | 2,425.5         | 2,721.7            | 2,783.9          | 0.0               | 0.0               | 2,783.9           | 358.4                               | 14.8 %                                | 62.2  | 2.3 %    |
| 2 Travel                      | 52.7            | 36.2               | 52.7             | 0.0               | 0.0               | 52.7              | 0.0                                 |                                       | 16.5  | 45.6 %   |
| 3 Services                    | 101.5           | 101.5              | 101.5            | 0.0               | 0.0               | 101.5             | 0.0                                 |                                       | 0.0   |          |
| 4 Commodities                 | 18.1            | 18.1               | 18.1             | 0.0               | 0.0               | 18.1              | 0.0                                 |                                       | 0.0   |          |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                       | 0.0   |          |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                       | 0.0   |          |
| 8 Miscellaneous               | 0.0             | -33.7              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                       | 33.7  | -100.0 % |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                       |       |          |
| 1004 Gen Fund (UGF)           | 758.8           | 826.4              | 835.9            | 0.0               | 0.0               | 835.9             | 77.1                                | 10.2 %                                | 9.5   | 1.1 %    |
| 1007 I/A Rcpts (Other)        | 0.0             | 0.0                | 8.5              | 0.0               | 0.0               | 8.5               | 8.5                                 | >999 %                                | 8.5   | >999 %   |
| 1061 CIP Rcpts (Other)        | 1,795.8         | 2,017.4            | 2,067.2          | 0.0               | 0.0               | 2,067.2           | 271.4                               | 15.1 %                                | 49.8  | 2.5 %    |
| 1076 Marine Hwy (DGF)         | 43.2            | 0.0                | 44.6             | 0.0               | 0.0               | 44.6              | 1.4                                 | 3.2 %                                 | 44.6  | >999 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                       |       |          |
| Perm Full Time                | 25              | 24                 | 25               | 0                 | 0                 | 25                | 0                                   |                                       | 1     | 4.2 %    |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                       | 0     |          |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                       | 0     |          |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                       |       |          |
| Unrestricted General (UGF)    | 758.8           | 826.4              | 835.9            | 0.0               | 0.0               | 835.9             | 77.1                                | 10.2 %                                | 9.5   | 1.1 %    |
| Designated General (DGF)      | 43.2            | 0.0                | 44.6             | 0.0               | 0.0               | 44.6              | 1.4                                 | 3.2 %                                 | 44.6  | >999 %   |
| Other State Funds (Other)     | 1,795.8         | 2,017.4            | 2,075.7          | 0.0               | 0.0               | 2,075.7           | 279.9                               | 15.6 %                                | 58.3  | 2.9 %    |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 4,420.7         | 4,373.9            | 4,531.6          | 0.0               | 0.0               | 4,531.6           | 110.9                              | 2.5 %                               | 157.7 | 3.6 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 3,770.6         | 3,875.1            | 3,986.0          | 0.0               | 0.0               | 3,986.0           | 215.4                              | 5.7 %                               | 110.9 | 2.9 %  |
| 2 Travel                      | 97.4            | 53.9               | 93.9             | 0.0               | 0.0               | 93.9              | -3.5                               | -3.6 %                              | 40.0  | 74.2 % |
| 3 Services                    | 513.4           | 405.6              | 412.4            | 0.0               | 0.0               | 412.4             | -101.0                             | -19.7 %                             | 6.8   | 1.7 %  |
| 4 Commodities                 | 39.3            | 39.3               | 39.3             | 0.0               | 0.0               | 39.3              | 0.0                                |                                     | 0.0   |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1004 Gen Fund (UGF)           | 112.5           | 112.5              | 112.6            | 0.0               | 0.0               | 112.6             | 0.1                                | 0.1 %                               | 0.1   | 0.1 %  |
| 1005 GF/Prgm (DGF)            | 0.0             | 0.0                | 4.3              | 0.0               | 0.0               | 4.3               | 4.3                                | >999 %                              | 4.3   | >999 % |
| 1027 IntAirport (Other)       | 12.2            | 12.2               | 12.7             | 0.0               | 0.0               | 12.7              | 0.5                                | 4.1 %                               | 0.5   | 4.1 %  |
| 1061 CIP Rcpts (Other)        | 389.6           | 380.6              | 397.2            | 0.0               | 0.0               | 397.2             | 7.6                                | 2.0 %                               | 16.6  | 4.4 %  |
| 1244 AirptRcpts (Other)       | 3,645.9         | 3,608.1            | 3,744.1          | 0.0               | 0.0               | 3,744.1           | 98.2                               | 2.7 %                               | 136.0 | 3.8 %  |
| 1245 AirPrt IA (Other)        | 260.5           | 260.5              | 260.7            | 0.0               | 0.0               | 260.7             | 0.2                                | 0.1 %                               | 0.2   | 0.1 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 31              | 32                 | 32               | 0                 | 0                 | 32                | 1                                  | 3.2 %                               | 0     |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 112.5           | 112.5              | 112.6            | 0.0               | 0.0               | 112.6             | 0.1                                | 0.1 %                               | 0.1   | 0.1 %  |
| Designated General (DGF)      | 0.0             | 0.0                | 4.3              | 0.0               | 0.0               | 4.3               | 4.3                                | >999 %                              | 4.3   | >999 % |
| Other State Funds (Other)     | 4,308.2         | 4,261.4            | 4,414.7          | 0.0               | 0.0               | 4,414.7           | 106.5                              | 2.5 %                               | 153.3 | 3.6 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|-------|
| <b>Total</b>                  | 8,446.8         | 8,438.7            | 8,650.7          | 0.0               | 0.0               | 8,650.7           | 203.9                              | 2.4 %                               | 212.0 | 2.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1 Personal Services           | 7,903.0         | 7,892.5            | 8,100.7          | 0.0               | 0.0               | 8,100.7           | 197.7                              | 2.5 %                               | 208.2 | 2.6 % |
| 2 Travel                      | 52.5            | 44.4               | 48.2             | 0.0               | 0.0               | 48.2              | -4.3                               | -8.2 %                              | 3.8   | 8.6 % |
| 3 Services                    | 409.0           | 419.5              | 419.5            | 0.0               | 0.0               | 419.5             | 10.5                               | 2.6 %                               | 0.0   |       |
| 4 Commodities                 | 80.8            | 80.8               | 80.8             | 0.0               | 0.0               | 80.8              | 0.0                                |                                     | 0.0   |       |
| 5 Capital Outlay              | 1.5             | 1.5                | 1.5              | 0.0               | 0.0               | 1.5               | 0.0                                |                                     | 0.0   |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| 1004 Gen Fund (UGF)           | 269.9           | 265.6              | 266.0            | 0.0               | 0.0               | 266.0             | -3.9                               | -1.4 %                              | 0.4   | 0.2 % |
| 1027 IntAirport (Other)       | 28.9            | 28.9               | 28.9             | 0.0               | 0.0               | 28.9              | 0.0                                |                                     | 0.0   |       |
| 1061 CIP Rcpts (Other)        | 7,484.9         | 7,481.1            | 7,674.9          | 0.0               | 0.0               | 7,674.9           | 190.0                              | 2.5 %                               | 193.8 | 2.6 % |
| 1244 AirptRcpts (Other)       | 663.1           | 663.1              | 680.9            | 0.0               | 0.0               | 680.9             | 17.8                               | 2.7 %                               | 17.8  | 2.7 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Perm Full Time                | 61              | 61                 | 61               | 0                 | 0                 | 61                | 0                                  |                                     | 0     |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |       |
| Temporary                     | 6               | 6                  | 6                | 0                 | 0                 | 6                 | 0                                  |                                     | 0     |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |       |
| Unrestricted General (UGF)    | 269.9           | 265.6              | 266.0            | 0.0               | 0.0               | 266.0             | -3.9                               | -1.4 %                              | 0.4   | 0.2 % |
| Other State Funds (Other)     | 8,176.9         | 8,173.1            | 8,384.7          | 0.0               | 0.0               | 8,384.7           | 207.8                              | 2.5 %                               | 211.6 | 2.6 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL |        | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------|--------------------------------------|--------|
| <b>Total</b>                  | 6,739.5         | 6,660.0            | 6,907.3          | 0.0               | 0.0               | 6,907.3           | 167.8                               | 2.5 %  | 247.3                                | 3.7 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |        |                                      |        |
| 1 Personal Services           | 5,645.3         | 5,645.3            | 5,817.7          | 0.0               | 0.0               | 5,817.7           | 172.4                               | 3.1 %  | 172.4                                | 3.1 %  |
| 2 Travel                      | 217.7           | 138.2              | 213.1            | 0.0               | 0.0               | 213.1             | -4.6                                | -2.1 % | 74.9                                 | 54.2 % |
| 3 Services                    | 749.6           | 749.6              | 749.6            | 0.0               | 0.0               | 749.6             | 0.0                                 |        | 0.0                                  |        |
| 4 Commodities                 | 87.5            | 87.5               | 87.5             | 0.0               | 0.0               | 87.5              | 0.0                                 |        | 0.0                                  |        |
| 5 Capital Outlay              | 39.4            | 39.4               | 39.4             | 0.0               | 0.0               | 39.4              | 0.0                                 |        | 0.0                                  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |        | 0.0                                  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |        | 0.0                                  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |        |                                      |        |
| 1004 Gen Fund (UGF)           | 1,062.0         | 1,057.4            | 1,081.2          | 0.0               | 0.0               | 1,081.2           | 19.2                                | 1.8 %  | 23.8                                 | 2.3 %  |
| 1005 GF/Prgm (DGF)            | 3,039.0         | 2,970.9            | 3,110.9          | 0.0               | 0.0               | 3,110.9           | 71.9                                | 2.4 %  | 140.0                                | 4.7 %  |
| 1007 I/A Rcpts (Other)        | 15.0            | 15.0               | 15.0             | 0.0               | 0.0               | 15.0              | 0.0                                 |        | 0.0                                  |        |
| 1061 CIP Rcpts (Other)        | 2,105.0         | 2,105.0            | 2,167.2          | 0.0               | 0.0               | 2,167.2           | 62.2                                | 3.0 %  | 62.2                                 | 3.0 %  |
| 1215 UCR Rcpts (Other)        | 518.5           | 511.7              | 533.0            | 0.0               | 0.0               | 533.0             | 14.5                                | 2.8 %  | 21.3                                 | 4.2 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |        |                                      |        |
| Perm Full Time                | 60              | 60                 | 60               | 0                 | 0                 | 60                | 0                                   |        | 0                                    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |        | 0                                    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |        | 0                                    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |        |                                      |        |
| Unrestricted General (UGF)    | 1,062.0         | 1,057.4            | 1,081.2          | 0.0               | 0.0               | 1,081.2           | 19.2                                | 1.8 %  | 23.8                                 | 2.3 %  |
| Designated General (DGF)      | 3,039.0         | 2,970.9            | 3,110.9          | 0.0               | 0.0               | 3,110.9           | 71.9                                | 2.4 %  | 140.0                                | 4.7 %  |
| Other State Funds (Other)     | 2,638.5         | 2,631.7            | 2,715.2          | 0.0               | 0.0               | 2,715.2           | 76.7                                | 2.9 %  | 83.5                                 | 3.2 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|---------|
| <b>Total</b>                  | 12,416.4        | 12,340.2           | 12,673.1         | 0.0               | 0.0               | 12,673.1          | 256.7                              | 2.1 %                               | 332.9 | 2.7 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |         |
| 1 Personal Services           | 9,961.9         | 9,961.9            | 10,224.5         | 0.0               | 0.0               | 10,224.5          | 262.6                              | 2.6 %                               | 262.6 | 2.6 %   |
| 2 Travel                      | 79.1            | 31.0               | 73.2             | 0.0               | 0.0               | 73.2              | -5.9                               | -7.5 %                              | 42.2  | 136.1 % |
| 3 Services                    | 2,056.9         | 2,028.8            | 2,056.9          | 0.0               | 0.0               | 2,056.9           | 0.0                                |                                     | 28.1  | 1.4 %   |
| 4 Commodities                 | 318.5           | 318.5              | 318.5            | 0.0               | 0.0               | 318.5             | 0.0                                |                                     | 0.0   |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |         |
| 1004 Gen Fund (UGF)           | 63.2            | 57.3               | 59.1             | 0.0               | 0.0               | 59.1              | -4.1                               | -6.5 %                              | 1.8   | 3.1 %   |
| 1007 I/A Rcpts (Other)        | 13.9            | 13.9               | 17.0             | 0.0               | 0.0               | 17.0              | 3.1                                | 22.3 %                              | 3.1   | 22.3 %  |
| 1061 CIP Rcpts (Other)        | 12,339.3        | 12,269.0           | 12,597.0         | 0.0               | 0.0               | 12,597.0          | 257.7                              | 2.1 %                               | 328.0 | 2.7 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |         |
| Perm Full Time                | 65              | 65                 | 65               | 0                 | 0                 | 65                | 0                                  |                                     | 0     |         |
| Perm Part Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |                                     | 0     |         |
| Temporary                     | 3               | 4                  | 4                | 0                 | 0                 | 4                 | 1                                  | 33.3 %                              | 0     |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |         |
| Unrestricted General (UGF)    | 63.2            | 57.3               | 59.1             | 0.0               | 0.0               | 59.1              | -4.1                               | -6.5 %                              | 1.8   | 3.1 %   |
| Other State Funds (Other)     | 12,353.2        | 12,282.9           | 12,614.0         | 0.0               | 0.0               | 12,614.0          | 260.8                              | 2.1 %                               | 331.1 | 2.7 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [1]<br>2.7 % | [6] - [2]<br>20GovAmdT to 20 OpTOTAL | [6] - [2]<br>2.8 % |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------|--------------------------------------|--------------------|
| <b>Total</b>                  | 22,966.3        | 22,957.4           | 23,592.1         | 0.0               | 0.0               | 23,592.1          | 625.8                               | 2.7 %              | 634.7                                | 2.8 %              |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                    |                                      |                    |
| 1 Personal Services           | 22,160.5        | 22,160.5           | 22,786.3         | 0.0               | 0.0               | 22,786.3          | 625.8                               | 2.8 %              | 625.8                                | 2.8 %              |
| 2 Travel                      | 31.3            | 22.4               | 31.3             | 0.0               | 0.0               | 31.3              | 0.0                                 |                    | 8.9                                  | 39.7 %             |
| 3 Services                    | 609.6           | 609.6              | 609.6            | 0.0               | 0.0               | 609.6             | 0.0                                 |                    | 0.0                                  |                    |
| 4 Commodities                 | 159.9           | 159.9              | 159.9            | 0.0               | 0.0               | 159.9             | 0.0                                 |                    | 0.0                                  |                    |
| 5 Capital Outlay              | 5.0             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | 0.0                                 |                    | 0.0                                  |                    |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                    | 0.0                                  |                    |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                    | 0.0                                  |                    |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                    |                                      |                    |
| 1004 Gen Fund (UGF)           | 106.7           | 106.7              | 106.8            | 0.0               | 0.0               | 106.8             | 0.1                                 | 0.1 %              | 0.1                                  | 0.1 %              |
| 1005 GF/Prgm (DGF)            | 550.0           | 550.0              | 566.2            | 0.0               | 0.0               | 566.2             | 16.2                                | 2.9 %              | 16.2                                 | 2.9 %              |
| 1007 I/A Rcpts (Other)        | 37.8            | 37.8               | 39.2             | 0.0               | 0.0               | 39.2              | 1.4                                 | 3.7 %              | 1.4                                  | 3.7 %              |
| 1061 CIP Rcpts (Other)        | 22,271.8        | 22,262.9           | 22,879.9         | 0.0               | 0.0               | 22,879.9          | 608.1                               | 2.7 %              | 617.0                                | 2.8 %              |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                    |                                      |                    |
| Perm Full Time                | 163             | 163                | 163              | 0                 | 0                 | 163               | 0                                   |                    | 0                                    |                    |
| Perm Part Time                | 16              | 16                 | 16               | 0                 | 0                 | 16                | 0                                   |                    | 0                                    |                    |
| Temporary                     | 6               | 6                  | 6                | 0                 | 0                 | 6                 | 0                                   |                    | 0                                    |                    |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                    |                                      |                    |
| Unrestricted General (UGF)    | 106.7           | 106.7              | 106.8            | 0.0               | 0.0               | 106.8             | 0.1                                 | 0.1 %              | 0.1                                  | 0.1 %              |
| Designated General (DGF)      | 550.0           | 550.0              | 566.2            | 0.0               | 0.0               | 566.2             | 16.2                                | 2.9 %              | 16.2                                 | 2.9 %              |
| Other State Funds (Other)     | 22,309.6        | 22,300.7           | 22,919.1         | 0.0               | 0.0               | 22,919.1          | 609.5                               | 2.7 %              | 618.4                                | 2.8 %              |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Design and Engineering Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--|
| <b>Total</b>                  | 17,184.1        | 17,162.4           | 17,625.6         | 0.0               | 0.0               | 17,625.6          | 441.5 2.6 %                         | 463.2 2.7 %                          |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1 Personal Services           | 16,566.9        | 16,566.9           | 17,012.8         | 0.0               | 0.0               | 17,012.8          | 445.9 2.7 %                         | 445.9 2.7 %                          |  |
| 2 Travel                      | 30.4            | 8.7                | 26.0             | 0.0               | 0.0               | 26.0              | -4.4 -14.5 %                        | 17.3 198.9 %                         |  |
| 3 Services                    | 482.6           | 482.6              | 482.6            | 0.0               | 0.0               | 482.6             | 0.0                                 | 0.0                                  |  |
| 4 Commodities                 | 104.2           | 104.2              | 104.2            | 0.0               | 0.0               | 104.2             | 0.0                                 | 0.0                                  |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1004 Gen Fund (UGF)           | 128.1           | 123.7              | 124.2            | 0.0               | 0.0               | 124.2             | -3.9 -3.0 %                         | 0.5 0.4 %                            |  |
| 1005 GF/Prgm (DGF)            | 130.4           | 130.4              | 134.1            | 0.0               | 0.0               | 134.1             | 3.7 2.8 %                           | 3.7 2.8 %                            |  |
| 1007 I/A Rcpts (Other)        | 158.7           | 158.7              | 162.8            | 0.0               | 0.0               | 162.8             | 4.1 2.6 %                           | 4.1 2.6 %                            |  |
| 1061 CIP Rcpts (Other)        | 16,738.4        | 16,721.1           | 17,175.1         | 0.0               | 0.0               | 17,175.1          | 436.7 2.6 %                         | 454.0 2.7 %                          |  |
| 1232 ISPF-I/A (Other)         | 28.5            | 28.5               | 29.4             | 0.0               | 0.0               | 29.4              | 0.9 3.2 %                           | 0.9 3.2 %                            |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Perm Full Time                | 110             | 111                | 111              | 0                 | 0                 | 111               | 1 0.9 %                             | 0                                    |  |
| Perm Part Time                | 13              | 12                 | 12               | 0                 | 0                 | 12                | -1 -7.7 %                           | 0                                    |  |
| Temporary                     | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                   | 0                                    |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Unrestricted General (UGF)    | 128.1           | 123.7              | 124.2            | 0.0               | 0.0               | 124.2             | -3.9 -3.0 %                         | 0.5 0.4 %                            |  |
| Designated General (DGF)      | 130.4           | 130.4              | 134.1            | 0.0               | 0.0               | 134.1             | 3.7 2.8 %                           | 3.7 2.8 %                            |  |
| Other State Funds (Other)     | 16,925.6        | 16,908.3           | 17,367.3         | 0.0               | 0.0               | 17,367.3          | 441.7 2.6 %                         | 459.0 2.7 %                          |  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20 GovAmdT to 20 OpTOTA |       |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------------------------------------|-------|---------|
| <b>Total</b>                  | 11,179.2        | 10,985.7           | 11,267.4         | 0.0               | 0.0               | 11,267.4          | 88.2                               | 0.8 %                                | 281.7 | 2.6 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                      |       |         |
| 1 Personal Services           | 10,556.9        | 10,556.9           | 10,815.2         | 0.0               | 0.0               | 10,815.2          | 258.3                              | 2.4 %                                | 258.3 | 2.4 %   |
| 2 Travel                      | 35.9            | 12.5               | 35.9             | 0.0               | 0.0               | 35.9              | 0.0                                |                                      | 23.4  | 187.2 % |
| 3 Services                    | 431.5           | 261.4              | 261.4            | 0.0               | 0.0               | 261.4             | -170.1                             | -39.4 %                              | 0.0   |         |
| 4 Commodities                 | 154.9           | 154.9              | 154.9            | 0.0               | 0.0               | 154.9             | 0.0                                |                                      | 0.0   |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                      | 0.0   |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                      | 0.0   |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                      | 0.0   |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                      |       |         |
| 1004 Gen Fund (UGF)           | 126.8           | 126.8              | 127.4            | 0.0               | 0.0               | 127.4             | 0.6                                | 0.5 %                                | 0.6   | 0.5 %   |
| 1005 GF/Prgm (DGF)            | 198.9           | 198.9              | 204.7            | 0.0               | 0.0               | 204.7             | 5.8                                | 2.9 %                                | 5.8   | 2.9 %   |
| 1007 I/A Rcpts (Other)        | 41.5            | 40.9               | 43.0             | 0.0               | 0.0               | 43.0              | 1.5                                | 3.6 %                                | 2.1   | 5.1 %   |
| 1061 CIP Rcpts (Other)        | 10,812.0        | 10,619.1           | 10,892.3         | 0.0               | 0.0               | 10,892.3          | 80.3                               | 0.7 %                                | 273.2 | 2.6 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                      |       |         |
| Perm Full Time                | 69              | 70                 | 70               | 0                 | 0                 | 70                | 1                                  | 1.4 %                                | 0     |         |
| Perm Part Time                | 6               | 5                  | 5                | 0                 | 0                 | 5                 | -1                                 | -16.7 %                              | 0     |         |
| Temporary                     | 0               | 3                  | 3                | 0                 | 0                 | 3                 | 3                                  | >999 %                               | 0     |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                      |       |         |
| Unrestricted General (UGF)    | 126.8           | 126.8              | 127.4            | 0.0               | 0.0               | 127.4             | 0.6                                | 0.5 %                                | 0.6   | 0.5 %   |
| Designated General (DGF)      | 198.9           | 198.9              | 204.7            | 0.0               | 0.0               | 204.7             | 5.8                                | 2.9 %                                | 5.8   | 2.9 %   |
| Other State Funds (Other)     | 10,853.5        | 10,660.0           | 10,935.3         | 0.0               | 0.0               | 10,935.3          | 81.8                               | 0.8 %                                | 275.3 | 2.6 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 21,239.4        | 21,216.3           | 21,821.3         | 0.0               | 0.0               | 21,821.3          | 581.9 2.7 %                        | 605.0 2.9 %                         |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 19,936.8        | 19,936.8           | 20,518.7         | 0.0               | 0.0               | 20,518.7          | 581.9 2.9 %                        | 581.9 2.9 %                         |  |
| 2 Travel                      | 16.0            | 16.6               | 32.6             | 0.0               | 0.0               | 32.6              | 16.6 103.8 %                       | 16.0 96.4 %                         |  |
| 3 Services                    | 929.0           | 921.9              | 929.0            | 0.0               | 0.0               | 929.0             | 0.0                                | 7.1 0.8 %                           |  |
| 4 Commodities                 | 222.6           | 206.0              | 206.0            | 0.0               | 0.0               | 206.0             | -16.6 -7.5 %                       | 0.0                                 |  |
| 5 Capital Outlay              | 135.0           | 135.0              | 135.0            | 0.0               | 0.0               | 135.0             | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 97.7            | 97.7               | 97.7             | 0.0               | 0.0               | 97.7              | 0.0                                | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 46.2            | 46.2               | 47.8             | 0.0               | 0.0               | 47.8              | 1.6 3.5 %                          | 1.6 3.5 %                           |  |
| 1061 CIP Rcpts (Other)        | 21,095.5        | 21,072.4           | 21,675.8         | 0.0               | 0.0               | 21,675.8          | 580.3 2.8 %                        | 603.4 2.9 %                         |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 111             | 111                | 111              | 0                 | 0                 | 111               | 0                                  | 0                                   |  |
| Perm Part Time                | 41              | 41                 | 41               | 0                 | 0                 | 41                | 0                                  | 0                                   |  |
| Temporary                     | 19              | 19                 | 19               | 0                 | 0                 | 19                | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 97.7            | 97.7               | 97.7             | 0.0               | 0.0               | 97.7              | 0.0                                | 0.0                                 |  |
| Other State Funds (Other)     | 21,141.7        | 21,118.6           | 21,723.6         | 0.0               | 0.0               | 21,723.6          | 581.9 2.8 %                        | 605.0 2.9 %                         |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 17,114.9        | 17,083.3           | 17,589.2         | 0.0               | 0.0               | 17,589.2          | 474.3                              | 2.8 %                               | 505.9 | 3.0 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 16,660.3        | 16,660.3           | 17,137.6         | 0.0               | 0.0               | 17,137.6          | 477.3                              | 2.9 %                               | 477.3 | 2.9 %  |
| 2 Travel                      | 68.3            | 36.7               | 65.3             | 0.0               | 0.0               | 65.3              | -3.0                               | -4.4 %                              | 28.6  | 77.9 % |
| 3 Services                    | 253.1           | 253.1              | 253.1            | 0.0               | 0.0               | 253.1             | 0.0                                |                                     | 0.0   |        |
| 4 Commodities                 | 133.2           | 133.2              | 133.2            | 0.0               | 0.0               | 133.2             | 0.0                                |                                     | 0.0   |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1004 Gen Fund (UGF)           | 163.2           | 160.2              | 160.2            | 0.0               | 0.0               | 160.2             | -3.0                               | -1.8 %                              | 0.0   |        |
| 1061 CIP Rcpts (Other)        | 16,951.7        | 16,923.1           | 17,429.0         | 0.0               | 0.0               | 17,429.0          | 477.3                              | 2.8 %                               | 505.9 | 3.0 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 69              | 69                 | 69               | 0                 | 0                 | 69                | 0                                  |                                     | 0     |        |
| Perm Part Time                | 81              | 81                 | 81               | 0                 | 0                 | 81                | 0                                  |                                     | 0     |        |
| Temporary                     | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                  |                                     | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 163.2           | 160.2              | 160.2            | 0.0               | 0.0               | 160.2             | -3.0                               | -1.8 %                              | 0.0   |        |
| Other State Funds (Other)     | 16,951.7        | 16,923.1           | 17,429.0         | 0.0               | 0.0               | 17,429.0          | 477.3                              | 2.8 %                               | 505.9 | 3.0 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|--------|
| <b>Total</b>                  | 7,555.4         | 7,252.1            | 7,462.7          | 0.0               | 0.0               | 7,462.7           | -92.7                              | -1.2 %  | 210.6                               | 2.9 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| 1 Personal Services           | 6,789.1         | 6,721.1            | 6,911.4          | 0.0               | 0.0               | 6,911.4           | 122.3                              | 1.8 %   | 190.3                               | 2.8 %  |
| 2 Travel                      | 74.8            | 54.5               | 74.8             | 0.0               | 0.0               | 74.8              | 0.0                                |         | 20.3                                | 37.2 % |
| 3 Services                    | 547.1           | 332.1              | 332.1            | 0.0               | 0.0               | 332.1             | -215.0                             | -39.3 % | 0.0                                 |        |
| 4 Commodities                 | 144.4           | 144.4              | 144.4            | 0.0               | 0.0               | 144.4             | 0.0                                |         | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| 1004 Gen Fund (UGF)           | 57.9            | 55.4               | 55.7             | 0.0               | 0.0               | 55.7              | -2.2                               | -3.8 %  | 0.3                                 | 0.5 %  |
| 1061 CIP Rcpts (Other)        | 7,497.5         | 7,196.7            | 7,407.0          | 0.0               | 0.0               | 7,407.0           | -90.5                              | -1.2 %  | 210.3                               | 2.9 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| Perm Full Time                | 33              | 33                 | 33               | 0                 | 0                 | 33                | 0                                  |         | 0                                   |        |
| Perm Part Time                | 18              | 18                 | 18               | 0                 | 0                 | 18                | 0                                  |         | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |        |
| Unrestricted General (UGF)    | 57.9            | 55.4               | 55.7             | 0.0               | 0.0               | 55.7              | -2.2                               | -3.8 %  | 0.3                                 | 0.5 %  |
| Other State Funds (Other)     | 7,497.5         | 7,196.7            | 7,407.0          | 0.0               | 0.0               | 7,407.0           | -90.5                              | -1.2 %  | 210.3                               | 2.9 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 34,433.2        | 34,174.6           | 34,765.5         | 0.0               | 0.0               | 34,765.5          | 332.3 1.0 %                        | 590.9 1.7 %                         |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 17,563.7        | 17,563.7           | 17,896.0         | 0.0               | 0.0               | 17,896.0          | 332.3 1.9 %                        | 332.3 1.9 %                         |  |
| 2 Travel                      | 638.2           | 379.6              | 638.2            | 0.0               | 0.0               | 638.2             | 0.0                                | 258.6 68.1 %                        |  |
| 3 Services                    | 2,473.6         | 2,473.6            | 2,473.6          | 0.0               | 0.0               | 2,473.6           | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 13,661.2        | 13,661.2           | 13,661.2         | 0.0               | 0.0               | 13,661.2          | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 96.5            | 96.5               | 96.5             | 0.0               | 0.0               | 96.5              | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1026 HwyCapital (Other)       | 34,433.2        | 34,174.6           | 34,765.5         | 0.0               | 0.0               | 34,765.5          | 332.3 1.0 %                        | 590.9 1.7 %                         |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 158             | 158                | 158              | 0                 | 0                 | 158               | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Other State Funds (Other)     | 34,433.2        | 34,174.6           | 34,765.5         | 0.0               | 0.0               | 34,765.5          | 332.3 1.0 %                        | 590.9 1.7 %                         |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Highways, Aviation and Facilities  
Allocation: Facilities Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 4,371.0         | 46,468.2           | 46,596.7         | 0.0               | 0.0               | 46,596.7          | 42,225.7                           | 966.0 %                             | 128.5 | 0.3 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 4,208.6         | 17,219.4           | 17,302.1         | 0.0               | 0.0               | 17,302.1          | 13,093.5                           | 311.1 %                             | 82.7  | 0.5 %  |
| 2 Travel                      | 38.4            | 310.2              | 313.4            | 0.0               | 0.0               | 313.4             | 275.0                              | 716.1 %                             | 3.2   | 1.0 %  |
| 3 Services                    | 86.9            | 26,646.2           | 26,688.8         | 0.0               | 0.0               | 26,688.8          | 26,601.9                           | >999 %                              | 42.6  | 0.2 %  |
| 4 Commodities                 | 37.1            | 2,198.3            | 2,198.3          | 0.0               | 0.0               | 2,198.3           | 2,161.2                            | >999 %                              | 0.0   |        |
| 5 Capital Outlay              | 0.0             | 94.1               | 94.1             | 0.0               | 0.0               | 94.1              | 94.1                               | >999 %                              | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1002 Fed Rcpts (Fed)          | 0.0             | 0.0                | 0.1              | 0.0               | 0.0               | 0.1               | 0.1                                | >999 %                              | 0.1   | >999 % |
| 1004 Gen Fund (UGF)           | 84.4            | 84.4               | 109.0            | 0.0               | 0.0               | 109.0             | 24.6                               | 29.1 %                              | 24.6  | 29.1 % |
| 1005 GF/Prgm (DGF)            | 0.0             | 0.0                | 0.1              | 0.0               | 0.0               | 0.1               | 0.1                                | >999 %                              | 0.1   | >999 % |
| 1007 I/A Rcpts (Other)        | 171.6           | 42,170.4           | 42,224.9         | 0.0               | 0.0               | 42,224.9          | 42,053.3                           | >999 %                              | 54.5  | 0.1 %  |
| 1061 CIP Rcpts (Other)        | 4,115.0         | 4,213.4            | 4,262.6          | 0.0               | 0.0               | 4,262.6           | 147.6                              | 3.6 %                               | 49.2  | 1.2 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 136             | 142                | 142              | 0                 | 0                 | 142               | 6                                  | 4.4 %                               | 0     |        |
| Perm Part Time                | 6               | 5                  | 5                | 0                 | 0                 | 5                 | -1                                 | -16.7 %                             | 0     |        |
| Temporary                     | 2               | 3                  | 3                | 0                 | 0                 | 3                 | 1                                  | 50.0 %                              | 0     |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Unrestricted General (UGF)    | 84.4            | 84.4               | 109.0            | 0.0               | 0.0               | 109.0             | 24.6                               | 29.1 %                              | 24.6  | 29.1 % |
| Designated General (DGF)      | 0.0             | 0.0                | 0.1              | 0.0               | 0.0               | 0.1               | 0.1                                | >999 %                              | 0.1   | >999 % |
| Other State Funds (Other)     | 4,286.6         | 46,383.8           | 46,487.5         | 0.0               | 0.0               | 46,487.5          | 42,200.9                           | 984.5 %                             | 103.7 | 0.2 %  |
| Federal Receipts (Fed)        | 0.0             | 0.0                | 0.1              | 0.0               | 0.0               | 0.1               | 0.1                                | >999 %                              | 0.1   | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 8,444.8         | 8,337.2            | 8,377.4          | 0.0               | 0.0               | 8,377.4           | -67.4                              | -0.8 %                              | 40.2 | 0.5 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 3 Services                    | 8,444.8         | 8,337.2            | 8,377.4          | 0.0               | 0.0               | 8,377.4           | -67.4                              | -0.8 %                              | 40.2 | 0.5 % |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 7,056.2         | 6,988.8            | 6,988.8          | 0.0               | 0.0               | 6,988.8           | -67.4                              | -1.0 %                              | 0.0  |       |
| 1007 I/A Rcpts (Other)        | 690.1           | 649.9              | 690.1            | 0.0               | 0.0               | 690.1             | 0.0                                |                                     | 40.2 | 6.2 % |
| 1061 CIP Rcpts (Other)        | 685.8           | 685.8              | 685.8            | 0.0               | 0.0               | 685.8             | 0.0                                |                                     | 0.0  |       |
| 1244 AirptRcpts (Other)       | 12.7            | 12.7               | 12.7             | 0.0               | 0.0               | 12.7              | 0.0                                |                                     | 0.0  |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 7,056.2         | 6,988.8            | 6,988.8          | 0.0               | 0.0               | 6,988.8           | -67.4                              | -1.0 %                              | 0.0  |       |
| Other State Funds (Other)     | 1,388.6         | 1,348.4            | 1,388.6          | 0.0               | 0.0               | 1,388.6           | 0.0                                |                                     | 40.2 | 3.0 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 13,767.6        | 10,914.4           | 10,914.4         | 0.0               | 0.0               | 10,914.4          | -2,853.2 -20.7 %                   | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 13,767.6        | 10,914.4           | 10,914.4         | 0.0               | 0.0               | 10,914.4          | -2,853.2 -20.7 %                   | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 160.1           | 160.1              | 160.1            | 0.0               | 0.0               | 160.1             | 0.0                                | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 10,537.2        | 10,452.2           | 10,452.2         | 0.0               | 0.0               | 10,452.2          | -85.0 -0.8 %                       | 0.0                                 |  |
| 1005 GF/Prgm (DGF)            | 136.1           | 136.1              | 136.1            | 0.0               | 0.0               | 136.1             | 0.0                                | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 2,248.2         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -2,248.2 -100.0 %                  | 0.0                                 |  |
| 1061 CIP Rcpts (Other)        | 686.0           | 166.0              | 166.0            | 0.0               | 0.0               | 166.0             | -520.0 -75.8 %                     | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 10,537.2        | 10,452.2           | 10,452.2         | 0.0               | 0.0               | 10,452.2          | -85.0 -0.8 %                       | 0.0                                 |  |
| Designated General (DGF)      | 136.1           | 136.1              | 136.1            | 0.0               | 0.0               | 136.1             | 0.0                                | 0.0                                 |  |
| Other State Funds (Other)     | 2,934.2         | 166.0              | 166.0            | 0.0               | 0.0               | 166.0             | -2,768.2 -94.3 %                   | 0.0                                 |  |
| Federal Receipts (Fed)        | 160.1           | 160.1              | 160.1            | 0.0               | 0.0               | 160.1             | 0.0                                | 0.0                                 |  |



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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 3,409.9         | 3,320.5            | 3,361.0          | 0.0               | 0.0               | 3,361.0           | -48.9                              | -1.4 %                              | 40.5 | 1.2 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 3 Services                    | 3,409.9         | 3,320.5            | 3,361.0          | 0.0               | 0.0               | 3,361.0           | -48.9                              | -1.4 %                              | 40.5 | 1.2 %  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1004 Gen Fund (UGF)           | 3,125.0         | 3,124.1            | 3,124.1          | 0.0               | 0.0               | 3,124.1           | -0.9                               |                                     | 0.0  |        |
| 1005 GF/Prgm (DGF)            | 44.6            | 41.4               | 44.6             | 0.0               | 0.0               | 44.6              | 0.0                                |                                     | 3.2  | 7.7 %  |
| 1007 I/A Rcpts (Other)        | 195.3           | 110.0              | 147.3            | 0.0               | 0.0               | 147.3             | -48.0                              | -24.6 %                             | 37.3 | 33.9 % |
| 1076 Marine Hwy (DGF)         | 45.0            | 45.0               | 45.0             | 0.0               | 0.0               | 45.0              | 0.0                                |                                     | 0.0  |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Unrestricted General (UGF)    | 3,125.0         | 3,124.1            | 3,124.1          | 0.0               | 0.0               | 3,124.1           | -0.9                               |                                     | 0.0  |        |
| Designated General (DGF)      | 89.6            | 86.4               | 89.6             | 0.0               | 0.0               | 89.6              | 0.0                                |                                     | 3.2  | 3.7 %  |
| Other State Funds (Other)     | 195.3           | 110.0              | 147.3            | 0.0               | 0.0               | 147.3             | -48.0                              | -24.6 %                             | 37.3 | 33.9 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 1,770.4                | 1,770.4                   | 1,770.4                 | 0.0                      | 0.0                      | 1,770.4                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 1,770.4                | 1,770.4                   | 1,770.4                 | 0.0                      | 0.0                      | 1,770.4                  | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 1,759.3                | 1,759.3                   | 1,759.3                 | 0.0                      | 0.0                      | 1,759.3                  | 0.0                                       | 0.0  |
| 1108 Stat Desig (Other)       | 11.1                   | 11.1                      | 11.1                    | 0.0                      | 0.0                      | 11.1                     | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 1,759.3                | 1,759.3                   | 1,759.3                 | 0.0                      | 0.0                      | 1,759.3                  | 0.0                                       | 0.0  |
| Other State Funds (Other)     | 11.1                   | 11.1                      | 11.1                    | 0.0                      | 0.0                      | 11.1                     | 0.0                                       | 0.0  |

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |          |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|----------|---------|
| <b>Total</b>                  | 40,825.9        | 40,868.7           | 41,307.1         | 0.0               | 0.0               | 41,307.1          | 481.2                               | 1.2 %                                | 438.4    | 1.1 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |          |         |
| 1 Personal Services           | 19,296.6        | 19,296.6           | 19,693.9         | 0.0               | 0.0               | 19,693.9          | 397.3                               | 2.1 %                                | 397.3    | 2.1 %   |
| 2 Travel                      | 61.4            | 14.1               | 26.0             | 0.0               | 0.0               | 26.0              | -35.4                               | -57.7 %                              | 11.9     | 84.4 %  |
| 3 Services                    | 12,860.1        | 12,950.2           | 12,979.4         | 0.0               | 0.0               | 12,979.4          | 119.3                               | 0.9 %                                | 29.2     | 0.2 %   |
| 4 Commodities                 | 8,602.8         | 8,602.8            | 8,602.8          | 0.0               | 0.0               | 8,602.8           | 0.0                                 |                                      | 0.0      |         |
| 5 Capital Outlay              | 5.0             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | 0.0                                 |                                      | 0.0      |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0      |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0      |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |          |         |
| 1004 Gen Fund (UGF)           | 18,468.9        | 22,848.6           | 19,370.8         | 0.0               | 0.0               | 19,370.8          | 901.9                               | 4.9 %                                | -3,477.8 | -15.2 % |
| 1005 GF/Prgm (DGF)            | 348.9           | 348.9              | 354.8            | 0.0               | 0.0               | 354.8             | 5.9                                 | 1.7 %                                | 5.9      | 1.7 %   |
| 1007 I/A Rcpts (Other)        | 233.8           | 233.8              | 236.3            | 0.0               | 0.0               | 236.3             | 2.5                                 | 1.1 %                                | 2.5      | 1.1 %   |
| 1061 CIP Rcpts (Other)        | 4,056.1         | 4,036.5            | 4,142.6          | 0.0               | 0.0               | 4,142.6           | 86.5                                | 2.1 %                                | 106.1    | 2.6 %   |
| 1108 Stat Desig (Other)       | 135.4           | 135.4              | 137.6            | 0.0               | 0.0               | 137.6             | 2.2                                 | 1.6 %                                | 2.2      | 1.6 %   |
| 1200 VehRntITax (DGF)         | 4,999.2         | 1,580.4            | 4,999.2          | 0.0               | 0.0               | 4,999.2           | 0.0                                 |                                      | 3,418.8  | 216.3 % |
| 1239 AvFuel Tax (Other)       | 1,474.8         | 1,464.3            | 1,496.5          | 0.0               | 0.0               | 1,496.5           | 21.7                                | 1.5 %                                | 32.2     | 2.2 %   |
| 1244 AirptRcpts (Other)       | 1,134.7         | 586.8              | 594.5            | 0.0               | 0.0               | 594.5             | -540.2                              | -47.6 %                              | 7.7      | 1.3 %   |
| 1249 Motor Fuel (DGF)         | 9,974.1         | 9,634.0            | 9,974.8          | 0.0               | 0.0               | 9,974.8           | 0.7                                 |                                      | 340.8    | 3.5 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |          |         |
| Perm Full Time                | 167             | 167                | 167              | 0                 | 0                 | 167               | 0                                   |                                      | 0        |         |
| Perm Part Time                | 4               | 4                  | 4                | 0                 | 0                 | 4                 | 0                                   |                                      | 0        |         |
| Temporary                     | 14              | 14                 | 14               | 0                 | 0                 | 14                | 0                                   |                                      | 0        |         |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |          |         |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|----------|---------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |          |         |
| Unrestricted General (UGF) | 18,468.9               | 22,848.6                  | 19,370.8                | 0.0                      | 0.0                      | 19,370.8                 | 901.9                                     | 4.9 %                                      | -3,477.8 | -15.2 % |
| Designated General (DGF)   | 15,322.2               | 11,563.3                  | 15,328.8                | 0.0                      | 0.0                      | 15,328.8                 | 6.6                                       |  | 3,765.5  | 32.6 %  |
| Other State Funds (Other)  | 7,034.8                | 6,456.8                   | 6,607.5                 | 0.0                      | 0.0                      | 6,607.5                  | -427.3                                    | -6.1 %                                     | 150.7    | 2.3 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--------|---------|
| <b>Total</b>                  | 62,875.0        | 62,903.7           | 63,878.1         | 0.0               | 0.0               | 63,878.1          | 1,003.1                            | 1.6 %                               | 974.4  | 1.5 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |        |         |
| 1 Personal Services           | 32,930.2        | 33,300.2           | 34,114.8         | 0.0               | 0.0               | 34,114.8          | 1,184.6                            | 3.6 %                               | 814.6  | 2.4 %   |
| 2 Travel                      | 700.0           | 374.2              | 401.4            | 0.0               | 0.0               | 401.4             | -298.6                             | -42.7 %                             | 27.2   | 7.3 %   |
| 3 Services                    | 18,996.1        | 18,980.6           | 19,113.2         | 0.0               | 0.0               | 19,113.2          | 117.1                              | 0.6 %                               | 132.6  | 0.7 %   |
| 4 Commodities                 | 10,248.7        | 10,248.7           | 10,248.7         | 0.0               | 0.0               | 10,248.7          | 0.0                                |                                     | 0.0    |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0    |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0    |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0    |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |         |
| 1002 Fed Rcpts (Fed)          | 322.4           | 122.4              | 122.4            | 0.0               | 0.0               | 122.4             | -200.0                             | -62.0 %                             | 0.0    |         |
| 1004 Gen Fund (UGF)           | 32,724.0        | 34,827.1           | 34,401.7         | 0.0               | 0.0               | 34,401.7          | 1,677.7                            | 5.1 %                               | -425.4 | -1.2 %  |
| 1005 GF/Prgm (DGF)            | 346.0           | 395.9              | 401.1            | 0.0               | 0.0               | 401.1             | 55.1                               | 15.9 %                              | 5.2    | 1.3 %   |
| 1007 I/A Rcpts (Other)        | 149.9           | 149.3              | 151.7            | 0.0               | 0.0               | 151.7             | 1.8                                | 1.2 %                               | 2.4    | 1.6 %   |
| 1061 CIP Rcpts (Other)        | 6,626.2         | 7,128.8            | 7,296.8          | 0.0               | 0.0               | 7,296.8           | 670.6                              | 10.1 %                              | 168.0  | 2.4 %   |
| 1108 Stat Desig (Other)       | 274.2           | 59.2               | 63.4             | 0.0               | 0.0               | 63.4              | -210.8                             | -76.9 %                             | 4.2    | 7.1 %   |
| 1200 VehRntlTax (DGF)         | 498.1           | 155.8              | 500.5            | 0.0               | 0.0               | 500.5             | 2.4                                | 0.5 %                               | 344.7  | 221.2 % |
| 1239 AvFuel Tax (Other)       | 2,432.5         | 2,406.0            | 2,444.4          | 0.0               | 0.0               | 2,444.4           | 11.9                               | 0.5 %                               | 38.4   | 1.6 %   |
| 1244 AirptRcpts (Other)       | 2,353.2         | 1,171.1            | 1,190.4          | 0.0               | 0.0               | 1,190.4           | -1,162.8                           | -49.4 %                             | 19.3   | 1.6 %   |
| 1249 Motor Fuel (DGF)         | 17,148.5        | 16,488.1           | 17,305.7         | 0.0               | 0.0               | 17,305.7          | 157.2                              | 0.9 %                               | 817.6  | 5.0 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |        |         |
| Perm Full Time                | 248             | 248                | 249              | 0                 | 0                 | 249               | 1                                  | 0.4 %                               | 1      | 0.4 %   |
| Perm Part Time                | 53              | 53                 | 54               | 0                 | 0                 | 54                | 1                                  | 1.9 %                               | 1      | 1.9 %   |
| Temporary                     | 20              | 20                 | 20               | 0                 | 0                 | 20                | 0                                  |                                     | 0      |         |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |         |        |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|---------|--------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |         |        |
| Unrestricted General (UGF) | 32,724.0               | 34,827.1                  | 34,401.7                | 0.0                      | 0.0                      | 34,401.7                 | 1,677.7                                   | 5.1 %                                      | -425.4  | -1.2 % |
| Designated General (DGF)   | 17,992.6               | 17,039.8                  | 18,207.3                | 0.0                      | 0.0                      | 18,207.3                 | 214.7                                     | 1.2 %                                      | 1,167.5 | 6.9 %  |
| Other State Funds (Other)  | 11,836.0               | 10,914.4                  | 11,146.7                | 0.0                      | 0.0                      | 11,146.7                 | -689.3                                    | -5.8 %                                     | 232.3   | 2.1 %  |
| Federal Receipts (Fed)     | 322.4                  | 122.4                     | 122.4                   | 0.0                      | 0.0                      | 122.4                    | -200.0                                    | -62.0 %                                    | 0.0     |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |          | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|----------|-------------------------------------|--------|
| <b>Total</b>                  | 23,678.1        | 23,170.6           | 23,412.5         | 0.0               | 0.0               | 23,412.5          | -265.6                             | -1.1 %   | 241.9                               | 1.0 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| 1 Personal Services           | 10,785.8        | 10,785.8           | 11,005.4         | 0.0               | 0.0               | 11,005.4          | 219.6                              | 2.0 %    | 219.6                               | 2.0 %  |
| 2 Travel                      | 197.1           | 144.6              | 144.6            | 0.0               | 0.0               | 144.6             | -52.5                              | -26.6 %  | 0.0                                 |        |
| 3 Services                    | 8,368.0         | 7,913.0            | 7,935.3          | 0.0               | 0.0               | 7,935.3           | -432.7                             | -5.2 %   | 22.3                                | 0.3 %  |
| 4 Commodities                 | 4,327.2         | 4,327.2            | 4,327.2          | 0.0               | 0.0               | 4,327.2           | 0.0                                |          | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| 1002 Fed Rcpts (Fed)          | 789.0           | 519.6              | 526.9            | 0.0               | 0.0               | 526.9             | -262.1                             | -33.2 %  | 7.3                                 | 1.4 %  |
| 1004 Gen Fund (UGF)           | 11,659.2        | 12,254.3           | 11,283.5         | 0.0               | 0.0               | 11,283.5          | -375.7                             | -3.2 %   | -970.8                              | -7.9 % |
| 1005 GF/Prgm (DGF)            | 58.3            | 58.3               | 59.2             | 0.0               | 0.0               | 59.2              | 0.9                                | 1.5 %    | 0.9                                 | 1.5 %  |
| 1007 I/A Rcpts (Other)        | 66.8            | 66.8               | 67.5             | 0.0               | 0.0               | 67.5              | 0.7                                | 1.0 %    | 0.7                                 | 1.0 %  |
| 1027 IntAirport (Other)       | 1,337.6         | 1,333.6            | 1,350.9          | 0.0               | 0.0               | 1,350.9           | 13.3                               | 1.0 %    | 17.3                                | 1.3 %  |
| 1061 CIP Rcpts (Other)        | 2,106.3         | 1,844.6            | 1,886.7          | 0.0               | 0.0               | 1,886.7           | -219.6                             | -10.4 %  | 42.1                                | 2.3 %  |
| 1108 Stat Desig (Other)       | 107.1           | 107.1              | 108.2            | 0.0               | 0.0               | 108.2             | 1.1                                | 1.0 %    | 1.1                                 | 1.0 %  |
| 1190 Adak Air (Fed)           | 52.0            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -52.0                              | -100.0 % | 0.0                                 |        |
| 1200 VehRntITax (DGF)         | 0.0             | 0.0                | 829.8            | 0.0               | 0.0               | 829.8             | 829.8                              | >999 %   | 829.8                               | >999 % |
| 1239 AvFuel Tax (Other)       | 831.1           | 825.4              | 834.9            | 0.0               | 0.0               | 834.9             | 3.8                                | 0.5 %    | 9.5                                 | 1.2 %  |
| 1244 AirtRcpts (Other)        | 636.5           | 364.9              | 369.4            | 0.0               | 0.0               | 369.4             | -267.1                             | -42.0 %  | 4.5                                 | 1.2 %  |
| 1249 Motor Fuel (DGF)         | 6,034.2         | 5,796.0            | 6,095.5          | 0.0               | 0.0               | 6,095.5           | 61.3                               | 1.0 %    | 299.5                               | 5.2 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| Perm Full Time                | 88              | 87                 | 87               | 0                 | 0                 | 87                | -1                                 | -1.1 %   | 0                                   |        |
| Perm Part Time                | 8               | 8                  | 8                | 0                 | 0                 | 8                 | 0                                  |          | 0                                   |        |
| Temporary                     | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |          | 0                                   |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                            | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |         | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|----------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---------|---|--------|
| <u>Funding Summary</u>     |                               |                                  |                                |                                 |                                 |                                 |  |         |   |        |
| Unrestricted General (UGF) | 11,659.2                      | 12,254.3                         | 11,283.5                       | 0.0                             | 0.0                             | 11,283.5                        | -375.7   | -3.2 %  | -970.8  | -7.9 % |
| Designated General (DGF)   | 6,092.5                       | 5,854.3                          | 6,984.5                        | 0.0                             | 0.0                             | 6,984.5                         | 892.0  | 14.6 %  | 1,130.2   | 19.3 % |
| Other State Funds (Other)  | 5,085.4                       | 4,542.4                          | 4,617.6                        | 0.0                             | 0.0                             | 4,617.6                         | -467.8   | -9.2 %  | 75.2  | 1.7 %  |
| Federal Receipts (Fed)     | 841.0                         | 519.6                            | 526.9                          | 0.0                             | 0.0                             | 526.9                           | -314.1   | -37.3 % | 7.3   | 1.4 %  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|-------|
| <b>Total</b>                  | 6,260.4         | 6,052.9            | 6,058.4          | 0.0               | 0.0               | 6,058.4           | -202.0                             | -3.2 %  | 5.5                                 | 0.1 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1 Personal Services           | 151.8           | 151.8              | 157.3            | 0.0               | 0.0               | 157.3             | 5.5                                | 3.6 %   | 5.5                                 | 3.6 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 3 Services                    | 5,832.9         | 5,625.4            | 5,625.4          | 0.0               | 0.0               | 5,625.4           | -207.5                             | -3.6 %  | 0.0                                 |       |
| 4 Commodities                 | 68.2            | 68.2               | 68.2             | 0.0               | 0.0               | 68.2              | 0.0                                |         | 0.0                                 |       |
| 5 Capital Outlay              | 207.5           | 207.5              | 207.5            | 0.0               | 0.0               | 207.5             | 0.0                                |         | 0.0                                 |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| 1061 CIP Rcpts (Other)        | 4,331.0         | 4,331.0            | 4,331.3          | 0.0               | 0.0               | 4,331.3           | 0.3                                |         | 0.3                                 |       |
| 1214 WhitTunnel (Other)       | 1,929.4         | 1,721.9            | 1,727.1          | 0.0               | 0.0               | 1,727.1           | -202.3                             | -10.5 % | 5.2                                 | 0.3 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Perm Full Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |         | 0                                   |       |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |       |
| Other State Funds (Other)     | 6,260.4         | 6,052.9            | 6,058.4          | 0.0               | 0.0               | 6,058.4           | -202.0                             | -3.2 %  | 5.5                                 | 0.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: International Airport Systems Office**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 2,236.3         | 2,233.8            | 2,262.3          | 0.0               | 0.0               | 2,262.3           | 26.0                               | 1.2 %                               | 28.5 | 1.3 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 966.7           | 966.7              | 992.7            | 0.0               | 0.0               | 992.7             | 26.0                               | 2.7 %                               | 26.0 | 2.7 %  |
| 2 Travel                      | 15.9            | 13.4               | 15.9             | 0.0               | 0.0               | 15.9              | 0.0                                |                                     | 2.5  | 18.7 % |
| 3 Services                    | 1,247.1         | 1,247.1            | 1,247.1          | 0.0               | 0.0               | 1,247.1           | 0.0                                |                                     | 0.0  |        |
| 4 Commodities                 | 6.6             | 6.6                | 6.6              | 0.0               | 0.0               | 6.6               | 0.0                                |                                     | 0.0  |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1027 IntAirport (Other)       | 2,236.3         | 2,233.8            | 2,262.3          | 0.0               | 0.0               | 2,262.3           | 26.0                               | 1.2 %                               | 28.5 | 1.3 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 9               | 9                  | 9                | 0                 | 0                 | 9                 | 0                                  |                                     | 0    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Other State Funds (Other)     | 2,236.3         | 2,233.8            | 2,262.3          | 0.0               | 0.0               | 2,262.3           | 26.0                               | 1.2 %                               | 28.5 | 1.3 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|-------|---------|
| <b>Total</b>                  | 7,267.2         | 7,089.5            | 7,231.7          | 0.0               | 0.0               | 7,231.7           | -35.5                               | -0.5 %                               | 142.2 | 2.0 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |       |         |
| 1 Personal Services           | 3,858.4         | 3,898.4            | 3,980.7          | 0.0               | 0.0               | 3,980.7           | 122.3                               | 3.2 %                                | 82.3  | 2.1 %   |
| 2 Travel                      | 58.0            | 46.4               | 104.4            | 0.0               | 0.0               | 104.4             | 46.4                                | 80.0 %                               | 58.0  | 125.0 % |
| 3 Services                    | 3,044.8         | 2,838.7            | 2,840.6          | 0.0               | 0.0               | 2,840.6           | -204.2                              | -6.7 %                               | 1.9   | 0.1 %   |
| 4 Commodities                 | 254.0           | 254.0              | 254.0            | 0.0               | 0.0               | 254.0             | 0.0                                 |                                      | 0.0   |         |
| 5 Capital Outlay              | 52.0            | 52.0               | 52.0             | 0.0               | 0.0               | 52.0              | 0.0                                 |                                      | 0.0   |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0   |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0   |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |       |         |
| 1027 IntAirport (Other)       | 7,267.2         | 7,089.5            | 7,231.7          | 0.0               | 0.0               | 7,231.7           | -35.5                               | -0.5 %                               | 142.2 | 2.0 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |       |         |
| Perm Full Time                | 31              | 31                 | 31               | 0                 | 0                 | 31                | 0                                   |                                      | 0     |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0     |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0     |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |       |         |
| Other State Funds (Other)     | 7,267.2         | 7,089.5            | 7,231.7          | 0.0               | 0.0               | 7,231.7           | -35.5                               | -0.5 %                               | 142.2 | 2.0 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

|                               | [1]<br>19MgtPIn | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtPIn to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 24,002.2        | 24,002.2           | 24,232.4         | 0.0               | 0.0               | 24,232.4          | 230.2 1.0 %                        | 230.2 1.0 %                         |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 12,328.4        | 12,328.4           | 12,558.6         | 0.0               | 0.0               | 12,558.6          | 230.2 1.9 %                        | 230.2 1.9 %                         |  |
| 2 Travel                      | 27.0            | 27.0               | 27.0             | 0.0               | 0.0               | 27.0              | 0.0                                | 0.0                                 |  |
| 3 Services                    | 10,273.8        | 10,273.8           | 10,273.8         | 0.0               | 0.0               | 10,273.8          | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 1,280.0         | 1,280.0            | 1,280.0          | 0.0               | 0.0               | 1,280.0           | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 93.0            | 93.0               | 93.0             | 0.0               | 0.0               | 93.0              | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1027 IntAirport (Other)       | 24,002.2        | 24,002.2           | 24,232.4         | 0.0               | 0.0               | 24,232.4          | 230.2 1.0 %                        | 230.2 1.0 %                         |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 129             | 129                | 129              | 0                 | 0                 | 129               | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Other State Funds (Other)     | 24,002.2        | 24,002.2           | 24,232.4         | 0.0               | 0.0               | 24,232.4          | 230.2 1.0 %                        | 230.2 1.0 %                         |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |       |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|-------|---------|
| <b>Total</b>                  | 19,731.2        | 19,614.8           | 19,819.9         | 0.0               | 0.0               | 19,819.9          | 88.7                                | 0.4 %                                | 205.1 | 1.0 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |       |         |
| 1 Personal Services           | 9,825.7         | 9,825.7            | 10,025.0         | 0.0               | 0.0               | 10,025.0          | 199.3                               | 2.0 %                                | 199.3 | 2.0 %   |
| 2 Travel                      | 8.5             | 2.7                | 8.5              | 0.0               | 0.0               | 8.5               | 0.0                                 |                                      | 5.8   | 214.8 % |
| 3 Services                    | 1,204.9         | 1,094.3            | 1,094.3          | 0.0               | 0.0               | 1,094.3           | -110.6                              | -9.2 %                               | 0.0   |         |
| 4 Commodities                 | 8,674.1         | 8,674.1            | 8,674.1          | 0.0               | 0.0               | 8,674.1           | 0.0                                 |                                      | 0.0   |         |
| 5 Capital Outlay              | 18.0            | 18.0               | 18.0             | 0.0               | 0.0               | 18.0              | 0.0                                 |                                      | 0.0   |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0   |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0   |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |       |         |
| 1027 IntAirport (Other)       | 19,731.2        | 19,614.8           | 19,819.9         | 0.0               | 0.0               | 19,819.9          | 88.7                                | 0.4 %                                | 205.1 | 1.0 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |       |         |
| Perm Full Time                | 88              | 88                 | 88               | 0                 | 0                 | 88                | 0                                   |                                      | 0     |         |
| Perm Part Time                | 19              | 19                 | 19               | 0                 | 0                 | 19                | 0                                   |                                      | 0     |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0     |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |       |         |
| Other State Funds (Other)     | 19,731.2        | 19,614.8           | 19,819.9         | 0.0               | 0.0               | 19,819.9          | 88.7                                | 0.4 %                                | 205.1 | 1.0 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 6,457.0         | 6,831.9            | 6,888.7          | 0.0               | 0.0               | 6,888.7           | 431.7                              | 6.7 %                               | 56.8 | 0.8 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 1,880.7         | 2,246.5            | 2,299.6          | 0.0               | 0.0               | 2,299.6           | 418.9                              | 22.3 %                              | 53.1 | 2.4 %  |
| 2 Travel                      | 10.0            | 6.3                | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |                                     | 3.7  | 58.7 % |
| 3 Services                    | 4,475.3         | 4,488.1            | 4,488.1          | 0.0               | 0.0               | 4,488.1           | 12.8                               | 0.3 %                               | 0.0  |        |
| 4 Commodities                 | 81.0            | 81.0               | 81.0             | 0.0               | 0.0               | 81.0              | 0.0                                |                                     | 0.0  |        |
| 5 Capital Outlay              | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1027 IntAirport (Other)       | 6,457.0         | 6,831.9            | 6,888.7          | 0.0               | 0.0               | 6,888.7           | 431.7                              | 6.7 %                               | 56.8 | 0.8 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 17              | 21                 | 21               | 0                 | 0                 | 21                | 4                                  | 23.5 %                              | 0    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Other State Funds (Other)     | 6,457.0         | 6,831.9            | 6,888.7          | 0.0               | 0.0               | 6,888.7           | 431.7                              | 6.7 %                               | 56.8 | 0.8 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|------|--------|
| <b>Total</b>                  | 11,483.4        | 11,451.9           | 11,536.9         | 0.0               | 0.0               | 11,536.9          | 53.5                                | 0.5 %                                | 85.0 | 0.7 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |      |        |
| 1 Personal Services           | 10,282.0        | 10,282.0           | 10,335.5         | 0.0               | 0.0               | 10,335.5          | 53.5                                | 0.5 %                                | 53.5 | 0.5 %  |
| 2 Travel                      | 65.0            | 33.5               | 65.0             | 0.0               | 0.0               | 65.0              | 0.0                                 |                                      | 31.5 | 94.0 % |
| 3 Services                    | 643.4           | 643.4              | 643.4            | 0.0               | 0.0               | 643.4             | 0.0                                 |                                      | 0.0  |        |
| 4 Commodities                 | 435.0           | 435.0              | 435.0            | 0.0               | 0.0               | 435.0             | 0.0                                 |                                      | 0.0  |        |
| 5 Capital Outlay              | 58.0            | 58.0               | 58.0             | 0.0               | 0.0               | 58.0              | 0.0                                 |                                      | 0.0  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |      |        |
| 1002 Fed Rcpts (Fed)          | 598.3           | 594.6              | 598.3            | 0.0               | 0.0               | 598.3             | 0.0                                 |                                      | 3.7  | 0.6 %  |
| 1027 IntAirport (Other)       | 10,885.1        | 10,857.3           | 10,938.6         | 0.0               | 0.0               | 10,938.6          | 53.5                                | 0.5 %                                | 81.3 | 0.7 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |      |        |
| Perm Full Time                | 74              | 74                 | 74               | 0                 | 0                 | 74                | 0                                   |                                      | 0    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |      |        |
| Other State Funds (Other)     | 10,885.1        | 10,857.3           | 10,938.6         | 0.0               | 0.0               | 10,938.6          | 53.5                                | 0.5 %                                | 81.3 | 0.7 %  |
| Federal Receipts (Fed)        | 598.3           | 594.6              | 598.3            | 0.0               | 0.0               | 598.3             | 0.0                                 |                                      | 3.7  | 0.6 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Administration**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |      |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|------|---------|
| <b>Total</b>                  | 2,123.6         | 2,101.2            | 2,145.5          | 0.0               | 0.0               | 2,145.5           | 21.9                                | 1.0 %                                | 44.3 | 2.1 %   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |      |         |
| 1 Personal Services           | 1,509.8         | 1,509.8            | 1,531.7          | 0.0               | 0.0               | 1,531.7           | 21.9                                | 1.5 %                                | 21.9 | 1.5 %   |
| 2 Travel                      | 40.0            | 17.6               | 40.0             | 0.0               | 0.0               | 40.0              | 0.0                                 |                                      | 22.4 | 127.3 % |
| 3 Services                    | 552.9           | 552.9              | 552.9            | 0.0               | 0.0               | 552.9             | 0.0                                 |                                      | 0.0  |         |
| 4 Commodities                 | 20.9            | 20.9               | 20.9             | 0.0               | 0.0               | 20.9              | 0.0                                 |                                      | 0.0  |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0  |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0  |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0  |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |      |         |
| 1027 IntAirport (Other)       | 2,036.2         | 2,013.8            | 2,057.8          | 0.0               | 0.0               | 2,057.8           | 21.6                                | 1.1 %                                | 44.0 | 2.2 %   |
| 1061 CIP Rcpts (Other)        | 87.4            | 87.4               | 87.7             | 0.0               | 0.0               | 87.7              | 0.3                                 | 0.3 %                                | 0.3  | 0.3 %   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |      |         |
| Perm Full Time                | 11              | 11                 | 11               | 0                 | 0                 | 11                | 0                                   |                                      | 0    |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0    |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0    |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |      |         |
| Other State Funds (Other)     | 2,123.6         | 2,101.2            | 2,145.5          | 0.0               | 0.0               | 2,145.5           | 21.9                                | 1.0 %                                | 44.3 | 2.1 %   |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Facilities**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 4,530.6         | 4,525.4            | 4,569.9          | 0.0               | 0.0               | 4,569.9           | 39.3                               | 0.9 %                               | 44.5 | 1.0 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 2,138.9         | 2,138.9            | 2,178.2          | 0.0               | 0.0               | 2,178.2           | 39.3                               | 1.8 %                               | 39.3 | 1.8 %  |
| 2 Travel                      | 5.3             | 0.1                | 5.3              | 0.0               | 0.0               | 5.3               | 0.0                                |                                     | 5.2  | >999 % |
| 3 Services                    | 1,943.1         | 1,943.1            | 1,943.1          | 0.0               | 0.0               | 1,943.1           | 0.0                                |                                     | 0.0  |        |
| 4 Commodities                 | 443.3           | 443.3              | 443.3            | 0.0               | 0.0               | 443.3             | 0.0                                |                                     | 0.0  |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1027 IntAirport (Other)       | 4,530.6         | 4,525.4            | 4,569.9          | 0.0               | 0.0               | 4,569.9           | 39.3                               | 0.9 %                               | 44.5 | 1.0 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 21              | 21                 | 21               | 0                 | 0                 | 21                | 0                                  |                                     | 0    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Other State Funds (Other)     | 4,530.6         | 4,525.4            | 4,569.9          | 0.0               | 0.0               | 4,569.9           | 39.3                               | 0.9 %                               | 44.5 | 1.0 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 4,500.9         | 4,498.1            | 4,555.4          | 0.0               | 0.0               | 4,555.4           | 54.5 1.2 %                         | 57.3 1.3 %                          |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 2,928.2         | 2,928.2            | 2,982.7          | 0.0               | 0.0               | 2,982.7           | 54.5 1.9 %                         | 54.5 1.9 %                          |  |
| 2 Travel                      | 7.0             | 4.2                | 7.0              | 0.0               | 0.0               | 7.0               | 0.0                                | 2.8 66.7 %                          |  |
| 3 Services                    | 56.1            | 56.1               | 56.1             | 0.0               | 0.0               | 56.1              | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 1,509.6         | 1,509.6            | 1,509.6          | 0.0               | 0.0               | 1,509.6           | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1027 IntAirport (Other)       | 4,500.9         | 4,498.1            | 4,555.4          | 0.0               | 0.0               | 4,555.4           | 54.5 1.2 %                         | 57.3 1.3 %                          |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 22              | 22                 | 22               | 0                 | 0                 | 22                | 0                                  | 0                                   |  |
| Perm Part Time                | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Other State Funds (Other)     | 4,500.9         | 4,498.1            | 4,555.4          | 0.0               | 0.0               | 4,555.4           | 54.5 1.2 %                         | 57.3 1.3 %                          |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 1,198.0         | 1,193.4            | 1,232.0          | 0.0               | 0.0               | 1,232.0           | 34.0                               | 2.8 %                               | 38.6 | 3.2 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 1,060.8         | 1,060.8            | 1,094.8          | 0.0               | 0.0               | 1,094.8           | 34.0                               | 3.2 %                               | 34.0 | 3.2 %  |
| 2 Travel                      | 12.4            | 7.8                | 12.4             | 0.0               | 0.0               | 12.4              | 0.0                                |                                     | 4.6  | 59.0 % |
| 3 Services                    | 93.3            | 93.3               | 93.3             | 0.0               | 0.0               | 93.3              | 0.0                                |                                     | 0.0  |        |
| 4 Commodities                 | 31.5            | 31.5               | 31.5             | 0.0               | 0.0               | 31.5              | 0.0                                |                                     | 0.0  |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1027 IntAirport (Other)       | 1,198.0         | 1,193.4            | 1,232.0          | 0.0               | 0.0               | 1,232.0           | 34.0                               | 2.8 %                               | 38.6 | 3.2 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 9               | 9                  | 9                | 0                 | 0                 | 9                 | 0                                  |                                     | 0    |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Other State Funds (Other)     | 1,198.0         | 1,193.4            | 1,232.0          | 0.0               | 0.0               | 1,232.0           | 34.0                               | 2.8 %                               | 38.6 | 3.2 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Safety**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|--------|
| <b>Total</b>                  | 5,093.4         | 5,225.7            | 5,266.3          | 0.0               | 0.0               | 5,266.3           | 172.9                              | 3.4 %                               | 40.6 | 0.8 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1 Personal Services           | 4,692.1         | 4,781.3            | 4,811.6          | 0.0               | 0.0               | 4,811.6           | 119.5                              | 2.5 %                               | 30.3 | 0.6 %  |
| 2 Travel                      | 15.0            | 22.4               | 32.7             | 0.0               | 0.0               | 32.7              | 17.7                               | 118.0 %                             | 10.3 | 46.0 % |
| 3 Services                    | 92.0            | 137.2              | 137.2            | 0.0               | 0.0               | 137.2             | 45.2                               | 49.1 %                              | 0.0  |        |
| 4 Commodities                 | 294.3           | 284.8              | 284.8            | 0.0               | 0.0               | 284.8             | -9.5                               | -3.2 %                              | 0.0  |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| 1002 Fed Rcpts (Fed)          | 213.3           | 213.3              | 213.3            | 0.0               | 0.0               | 213.3             | 0.0                                |                                     | 0.0  |        |
| 1007 I/A Rcpts (Other)        | 0.0             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | 5.0                                | >999 %                              | 0.0  |        |
| 1027 IntAirport (Other)       | 4,880.1         | 4,992.4            | 5,033.0          | 0.0               | 0.0               | 5,033.0           | 152.9                              | 3.1 %                               | 40.6 | 0.8 %  |
| 1108 Stat Desig (Other)       | 0.0             | 15.0               | 15.0             | 0.0               | 0.0               | 15.0              | 15.0                               | >999 %                              | 0.0  |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Perm Full Time                | 32              | 32                 | 32               | 0                 | 0                 | 32                | 0                                  |                                     | 0    |        |
| Perm Part Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |                                     | 0    |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |        |
| Other State Funds (Other)     | 4,880.1         | 5,012.4            | 5,053.0          | 0.0               | 0.0               | 5,053.0           | 172.9                              | 3.5 %                               | 40.6 | 0.8 %  |
| Federal Receipts (Fed)        | 213.3           | 213.3              | 213.3            | 0.0               | 0.0               | 213.3             | 0.0                                |                                     | 0.0  |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 100,011.9       | 33,235.5           | 56,056.9         | 0.0               | 0.0               | 56,056.9          | -43,955.0 -43.9 %                  | 22,821.4 68.7 %                     |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 81,112.3        | 26,480.9           | 37,157.3         | 0.0               | 0.0               | 37,157.3          | -43,955.0 -54.2 %                  | 10,676.4 40.3 %                     |  |
| 2 Travel                      | 1,246.6         | 552.2              | 1,246.6          | 0.0               | 0.0               | 1,246.6           | 0.0                                | 694.4 125.8 %                       |  |
| 3 Services                    | 10,846.2        | 3,801.1            | 10,846.2         | 0.0               | 0.0               | 10,846.2          | 0.0                                | 7,045.1 185.3 %                     |  |
| 4 Commodities                 | 6,806.8         | 2,401.3            | 6,806.8          | 0.0               | 0.0               | 6,806.8           | 0.0                                | 4,405.5 183.5 %                     |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 70,037.6        | 21,772.7           | 30,032.1         | 0.0               | 0.0               | 30,032.1          | -40,005.5 -57.1 %                  | 8,259.4 37.9 %                      |  |
| 1076 Marine Hwy (DGF)         | 26,357.2        | 7,845.7            | 22,407.7         | 0.0               | 0.0               | 22,407.7          | -3,949.5 -15.0 %                   | 14,562.0 185.6 %                    |  |
| 1249 Motor Fuel (DGF)         | 3,617.1         | 3,617.1            | 3,617.1          | 0.0               | 0.0               | 3,617.1           | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 598             | 598                | 598              | 0                 | 0                 | 598               | 0                                  | 0                                   |  |
| Perm Part Time                | 23              | 23                 | 23               | 0                 | 0                 | 23                | 0                                  | 0                                   |  |
| Temporary                     | 45              | 45                 | 45               | 0                 | 0                 | 45                | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 70,037.6        | 21,772.7           | 30,032.1         | 0.0               | 0.0               | 30,032.1          | -40,005.5 -57.1 %                  | 8,259.4 37.9 %                      |  |
| Designated General (DGF)      | 29,974.3        | 11,462.8           | 26,024.8         | 0.0               | 0.0               | 26,024.8          | -3,949.5 -13.2 %                   | 14,562.0 127.0 %                    |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Fuel**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|---------|
| <b>Total</b>                  | 20,593.4        | 4,013.1            | 20,593.4         | 0.0               | 0.0               | 20,593.4          | 0.0                                | 16,580.3                            | 413.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |         |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| 4 Commodities                 | 20,593.4        | 4,013.1            | 20,593.4         | 0.0               | 0.0               | 20,593.4          | 0.0                                | 16,580.3                            | 413.2 % |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |
| 1004 Gen Fund (UGF)           | 15,749.4        | 0.0                | 15,749.4         | 0.0               | 0.0               | 15,749.4          | 0.0                                | 15,749.4                            | >999 %  |
| 1076 Marine Hwy (DGF)         | 4,844.0         | 4,013.1            | 4,844.0          | 0.0               | 0.0               | 4,844.0           | 0.0                                | 830.9                               | 20.7 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |         |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |
| Unrestricted General (UGF)    | 15,749.4        | 0.0                | 15,749.4         | 0.0               | 0.0               | 15,749.4          | 0.0                                | 15,749.4                            | >999 %  |
| Designated General (DGF)      | 4,844.0         | 4,013.1            | 4,844.0          | 0.0               | 0.0               | 4,844.0           | 0.0                                | 830.9                               | 20.7 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |       | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------|-------------------------------------|---------|
| <b>Total</b>                  | 3,303.0         | 1,679.1            | 3,345.4          | 0.0               | 0.0               | 3,345.4           | 42.4                               | 1.3 % | 1,666.3                             | 99.2 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |       |                                     |         |
| 1 Personal Services           | 2,891.2         | 1,574.5            | 2,933.6          | 0.0               | 0.0               | 2,933.6           | 42.4                               | 1.5 % | 1,359.1                             | 86.3 %  |
| 2 Travel                      | 78.1            | 19.6               | 78.1             | 0.0               | 0.0               | 78.1              | 0.0                                |       | 58.5                                | 298.5 % |
| 3 Services                    | 233.7           | 60.0               | 233.7            | 0.0               | 0.0               | 233.7             | 0.0                                |       | 173.7                               | 289.5 % |
| 4 Commodities                 | 100.0           | 25.0               | 100.0            | 0.0               | 0.0               | 100.0             | 0.0                                |       | 75.0                                | 300.0 % |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |       | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |         |
| 1004 Gen Fund (UGF)           | 53.1            | 53.1               | 53.1             | 0.0               | 0.0               | 53.1              | 0.0                                |       | 0.0                                 |         |
| 1061 CIP Rcpts (Other)        | 1,626.0         | 1,626.0            | 1,650.7          | 0.0               | 0.0               | 1,650.7           | 24.7                               | 1.5 % | 24.7                                | 1.5 %   |
| 1076 Marine Hwy (DGF)         | 1,623.9         | 0.0                | 1,641.6          | 0.0               | 0.0               | 1,641.6           | 17.7                               | 1.1 % | 1,641.6                             | >999 %  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |       |                                     |         |
| Perm Full Time                | 21              | 21                 | 21               | 0                 | 0                 | 21                | 0                                  |       | 0                                   |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |       | 0                                   |         |
| Temporary                     | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |       | 0                                   |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |       |                                     |         |
| Unrestricted General (UGF)    | 53.1            | 53.1               | 53.1             | 0.0               | 0.0               | 53.1              | 0.0                                |       | 0.0                                 |         |
| Designated General (DGF)      | 1,623.9         | 0.0                | 1,641.6          | 0.0               | 0.0               | 1,641.6           | 17.7                               | 1.1 % | 1,641.6                             | >999 %  |
| Other State Funds (Other)     | 1,626.0         | 1,626.0            | 1,650.7          | 0.0               | 0.0               | 1,650.7           | 24.7                               | 1.5 % | 24.7                                | 1.5 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Overhaul**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |         |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|---------|
| <b>Total</b>                  | 1,647.8                | 400.0                     | 1,647.8                 | 0.0                      | 0.0                      | 1,647.8                  | 0.0                                       | 1,247.8                                    | 312.0 % |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |         |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |         |
| 2 Travel                      | 549.4                  | 100.0                     | 549.4                   | 0.0                      | 0.0                      | 549.4                    | 0.0                                       | 449.4                                      | 449.4 % |
| 3 Services                    | 670.0                  | 200.0                     | 670.0                   | 0.0                      | 0.0                      | 670.0                    | 0.0                                       | 470.0                                      | 235.0 % |
| 4 Commodities                 | 428.4                  | 100.0                     | 428.4                   | 0.0                      | 0.0                      | 428.4                    | 0.0                                       | 328.4                                      | 328.4 % |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |         |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |         |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |         |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |         |
| 1076 Marine Hwy (DGF)         | 1,647.8                | 400.0                     | 1,647.8                 | 0.0                      | 0.0                      | 1,647.8                  | 0.0                                       | 1,247.8                                    | 312.0 % |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |         |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |         |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |         |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |         |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |         |
| Designated General (DGF)      | 1,647.8                | 400.0                     | 1,647.8                 | 0.0                      | 0.0                      | 1,647.8                  | 0.0                                       | 1,247.8                                    | 312.0 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |         |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|---------|---------|
| <b>Total</b>                  | 1,976.3         | 631.6              | 2,009.7          | 0.0               | 0.0               | 2,009.7           | 33.4                                | 1.7 %                                | 1,378.1 | 218.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |         |         |
| 1 Personal Services           | 1,478.9         | 606.6              | 1,512.3          | 0.0               | 0.0               | 1,512.3           | 33.4                                | 2.3 %                                | 905.7   | 149.3 % |
| 2 Travel                      | 27.9            | 5.0                | 27.9             | 0.0               | 0.0               | 27.9              | 0.0                                 |                                      | 22.9    | 458.0 % |
| 3 Services                    | 446.8           | 10.0               | 446.8            | 0.0               | 0.0               | 446.8             | 0.0                                 |                                      | 436.8   | >999 %  |
| 4 Commodities                 | 22.7            | 10.0               | 22.7             | 0.0               | 0.0               | 22.7              | 0.0                                 |                                      | 12.7    | 127.0 % |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0     |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0     |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 |                                      | 0.0     |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |         |         |
| 1004 Gen Fund (UGF)           | 56.3            | 0.0                | 56.3             | 0.0               | 0.0               | 56.3              | 0.0                                 |                                      | 56.3    | >999 %  |
| 1076 Marine Hwy (DGF)         | 1,920.0         | 631.6              | 1,953.4          | 0.0               | 0.0               | 1,953.4           | 33.4                                | 1.7 %                                | 1,321.8 | 209.3 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |         |         |
| Perm Full Time                | 16              | 16                 | 16               | 0                 | 0                 | 16                | 0                                   |                                      | 0       |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0       |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   |                                      | 0       |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |         |         |
| Unrestricted General (UGF)    | 56.3            | 0.0                | 56.3             | 0.0               | 0.0               | 56.3              | 0.0                                 |                                      | 56.3    | >999 %  |
| Designated General (DGF)      | 1,920.0         | 631.6              | 1,953.4          | 0.0               | 0.0               | 1,953.4           | 33.4                                | 1.7 %                                | 1,321.8 | 209.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|---------|---------|
| <b>Total</b>                  | 8,026.0         | 2,052.7            | 8,185.8          | 0.0               | 0.0               | 8,185.8           | 159.8                              | 2.0 %                               | 6,133.1 | 298.8 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| 1 Personal Services           | 5,687.2         | 2,052.7            | 5,847.0          | 0.0               | 0.0               | 5,847.0           | 159.8                              | 2.8 %                               | 3,794.3 | 184.8 % |
| 2 Travel                      | 37.0            | 0.0                | 37.0             | 0.0               | 0.0               | 37.0              | 0.0                                |                                     | 37.0    | >999 %  |
| 3 Services                    | 2,203.4         | 0.0                | 2,203.4          | 0.0               | 0.0               | 2,203.4           | 0.0                                |                                     | 2,203.4 | >999 %  |
| 4 Commodities                 | 98.4            | 0.0                | 98.4             | 0.0               | 0.0               | 98.4              | 0.0                                |                                     | 98.4    | >999 %  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| 1004 Gen Fund (UGF)           | 109.1           | 0.0                | 111.3            | 0.0               | 0.0               | 111.3             | 2.2                                | 2.0 %                               | 111.3   | >999 %  |
| 1076 Marine Hwy (DGF)         | 7,916.9         | 2,052.7            | 8,074.5          | 0.0               | 0.0               | 8,074.5           | 157.6                              | 2.0 %                               | 6,021.8 | 293.4 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| Perm Full Time                | 34              | 34                 | 34               | 0                 | 0                 | 34                | 0                                  |                                     | 0       |         |
| Perm Part Time                | 34              | 34                 | 34               | 0                 | 0                 | 34                | 0                                  |                                     | 0       |         |
| Temporary                     | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                  |                                     | 0       |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| Unrestricted General (UGF)    | 109.1           | 0.0                | 111.3            | 0.0               | 0.0               | 111.3             | 2.2                                | 2.0 %                               | 111.3   | >999 %  |
| Designated General (DGF)      | 7,916.9         | 2,052.7            | 8,074.5          | 0.0               | 0.0               | 8,074.5           | 157.6                              | 2.0 %                               | 6,021.8 | 293.4 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |         |         |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|---------|---------|
| <b>Total</b>                  | 4,410.8         | 2,327.7            | 4,527.7          | 0.0               | 0.0               | 4,527.7           | 116.9                              | 2.7 %                               | 2,200.0 | 94.5 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| 1 Personal Services           | 4,251.3         | 2,168.2            | 4,368.2          | 0.0               | 0.0               | 4,368.2           | 116.9                              | 2.7 %                               | 2,200.0 | 101.5 % |
| 2 Travel                      | 61.9            | 61.9               | 61.9             | 0.0               | 0.0               | 61.9              | 0.0                                |                                     | 0.0     |         |
| 3 Services                    | 53.8            | 53.8               | 53.8             | 0.0               | 0.0               | 53.8              | 0.0                                |                                     | 0.0     |         |
| 4 Commodities                 | 43.8            | 43.8               | 43.8             | 0.0               | 0.0               | 43.8              | 0.0                                |                                     | 0.0     |         |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |         |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |         |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0     |         |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| 1061 CIP Rcpts (Other)        | 267.7           | 267.7              | 271.2            | 0.0               | 0.0               | 271.2             | 3.5                                | 1.3 %                               | 3.5     | 1.3 %   |
| 1076 Marine Hwy (DGF)         | 4,143.1         | 2,060.0            | 4,256.5          | 0.0               | 0.0               | 4,256.5           | 113.4                              | 2.7 %                               | 2,196.5 | 106.6 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| Perm Full Time                | 38              | 38                 | 38               | 0                 | 0                 | 38                | 0                                  |                                     | 0       |         |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0       |         |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0       |         |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |         |         |
| Designated General (DGF)      | 4,143.1         | 2,060.0            | 4,256.5          | 0.0               | 0.0               | 4,256.5           | 113.4                              | 2.7 %                               | 2,196.5 | 106.6 % |
| Other State Funds (Other)     | 267.7           | 267.7              | 271.2            | 0.0               | 0.0               | 271.2             | 3.5                                | 1.3 %                               | 3.5     | 1.3 %   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

|              | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|--------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b> | 7,562.6         | 693.9              | -5,131.1         | 0.0               | 0.0               | -5,131.1          | -12,693.7 -167.8 %                 | -5,825.0 -839.5 %                   |

Objects of Expenditure

|                     |         |       |          |     |     |          |                  |                  |
|---------------------|---------|-------|----------|-----|-----|----------|------------------|------------------|
| 1 Personal Services | 0.0     | 0.0   | 0.0      | 0.0 | 0.0 | 0.0      | 0.0              | 0.0              |
| 2 Travel            | 0.0     | 0.0   | 0.0      | 0.0 | 0.0 | 0.0      | 0.0              | 0.0              |
| 3 Services          | 7,562.6 | 693.9 | 693.9    | 0.0 | 0.0 | 693.9    | -6,868.7 -90.8 % | 0.0              |
| 4 Commodities       | 0.0     | 0.0   | 0.0      | 0.0 | 0.0 | 0.0      | 0.0              | 0.0              |
| 5 Capital Outlay    | 0.0     | 0.0   | 0.0      | 0.0 | 0.0 | 0.0      | 0.0              | 0.0              |
| 7 Grants, Benefits  | 0.0     | 0.0   | 0.0      | 0.0 | 0.0 | 0.0      | 0.0              | 0.0              |
| 8 Miscellaneous     | 0.0     | 0.0   | -5,825.0 | 0.0 | 0.0 | -5,825.0 | -5,825.0 <-999 % | -5,825.0 <-999 % |

Funding Sources

|                        |         |            |          |     |     |          |                   |                     |
|------------------------|---------|------------|----------|-----|-----|----------|-------------------|---------------------|
| 1002 Fed Rcpts (Fed)   | 3,626.8 | 0.0        | 0.0      | 0.0 | 0.0 | 0.0      | -3,626.8 -100.0 % | 0.0                 |
| 1004 Gen Fund (UGF)    | 0.0     | -154,339.1 | -5,825.0 | 0.0 | 0.0 | -5,825.0 | -5,825.0 <-999 %  | 148,514.1 -96.2 %   |
| 1007 I/A Rcpts (Other) | 1,585.1 | 0.0        | 0.0      | 0.0 | 0.0 | 0.0      | -1,585.1 -100.0 % | 0.0                 |
| 1048 Univ Rcpt (DGF)   | 0.0     | 154,339.1  | 0.0      | 0.0 | 0.0 | 0.0      | 0.0               | -154,339.1 -100.0 % |
| 1061 CIP Rcpts (Other) | 2,349.7 | 0.0        | 0.0      | 0.0 | 0.0 | 0.0      | -2,349.7 -100.0 % | 0.0                 |
| 1151 VoTech Ed (DGF)   | 0.0     | 692.9      | 692.9    | 0.0 | 0.0 | 692.9    | 692.9 >999 %      | 0.0                 |
| 1234 LicPlates (DGF)   | 1.0     | 1.0        | 1.0      | 0.0 | 0.0 | 1.0      | 0.0               | 0.0                 |

Positions

|                |   |   |   |   |   |   |   |   |
|----------------|---|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary      | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

|                            | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |
|----------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| <u>Funding Summary</u>     |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Unrestricted General (UGF) | 0.0                           | -154,339.1                       | -5,825.0                       | 0.0                             | 0.0                             | -5,825.0                        | -5,825.0 <-999 %                                 | 148,514.1 -96.2 %                                 |
| Designated General (DGF)   | 1.0                           | 155,033.0                        | 693.9                          | 0.0                             | 0.0                             | 693.9                           | 692.9 >999 %                                     | -154,339.1 -99.6 %                                |
| Other State Funds (Other)  | 3,934.8                       | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | -3,934.8 -100.0 %                                | 0.0   |
| Federal Receipts (Fed)     | 3,626.8                       | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | -3,626.8 -100.0 %                                | 0.0   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Statewide Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 34,302.2        | 34,302.2           | 34,302.2         | 0.0               | 0.0               | 34,302.2          | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 12,738.1        | 12,738.1           | 12,738.1         | 0.0               | 0.0               | 12,738.1          | 0.0                                | 0.0                                 |
| 2 Travel                      | 561.7           | 561.7              | 561.7            | 0.0               | 0.0               | 561.7             | 0.0                                | 0.0                                 |
| 3 Services                    | 20,290.3        | 20,290.3           | 20,290.3         | 0.0               | 0.0               | 20,290.3          | 0.0                                | 0.0                                 |
| 4 Commodities                 | 267.1           | 267.1              | 267.1            | 0.0               | 0.0               | 267.1             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 27.0            | 27.0               | 27.0             | 0.0               | 0.0               | 27.0              | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 170.0           | 170.0              | 170.0            | 0.0               | 0.0               | 170.0             | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 248.0           | 248.0              | 248.0            | 0.0               | 0.0               | 248.0             | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 400.0           | 400.0              | 400.0            | 0.0               | 0.0               | 400.0             | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 10,361.6        | 10,361.6           | 10,361.6         | 0.0               | 0.0               | 10,361.6          | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 100.0           | 100.0              | 100.0            | 0.0               | 0.0               | 100.0             | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 12,417.0        | 12,417.0           | 12,417.0         | 0.0               | 0.0               | 12,417.0          | 0.0                                | 0.0                                 |
| 1151 VoTech Ed (DGF)          | 942.0           | 942.0              | 942.0            | 0.0               | 0.0               | 942.0             | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 10,081.6        | 10,081.6           | 10,081.6         | 0.0               | 0.0               | 10,081.6          | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 100             | 100                | 100              | 0                 | 0                 | 100               | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 10,361.6        | 10,361.6           | 10,361.6         | 0.0               | 0.0               | 10,361.6          | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 13,359.0        | 13,359.0           | 13,359.0         | 0.0               | 0.0               | 13,359.0          | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 10,181.6        | 10,181.6           | 10,181.6         | 0.0               | 0.0               | 10,181.6          | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 400.0           | 400.0              | 400.0            | 0.0               | 0.0               | 400.0             | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Office of Information Technology**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 17,065.1        | 17,065.1           | 17,065.1         | 0.0               | 0.0               | 17,065.1          | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 6,840.2         | 6,840.2            | 6,840.2          | 0.0               | 0.0               | 6,840.2           | 0.0                                | 0.0                                 |
| 2 Travel                      | 189.3           | 189.3              | 189.3            | 0.0               | 0.0               | 189.3             | 0.0                                | 0.0                                 |
| 3 Services                    | 9,204.9         | 9,204.9            | 9,204.9          | 0.0               | 0.0               | 9,204.9           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 627.9           | 627.9              | 627.9            | 0.0               | 0.0               | 627.9             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 202.8           | 202.8              | 202.8            | 0.0               | 0.0               | 202.8             | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 7,420.3         | 7,420.3            | 7,420.3          | 0.0               | 0.0               | 7,420.3           | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 6,096.5         | 6,096.5            | 6,096.5          | 0.0               | 0.0               | 6,096.5           | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 3,548.3         | 3,548.3            | 3,548.3          | 0.0               | 0.0               | 3,548.3           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 59              | 59                 | 59               | 0                 | 0                 | 59                | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 7,420.3         | 7,420.3            | 7,420.3          | 0.0               | 0.0               | 7,420.3           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 6,096.5         | 6,096.5            | 6,096.5          | 0.0               | 0.0               | 6,096.5           | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 3,548.3         | 3,548.3            | 3,548.3          | 0.0               | 0.0               | 3,548.3           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|
| <b>Total</b>                  | 265,991.9       | 254,323.4          | 265,995.8        | 0.0               | 0.0               | 265,995.8         | 3.9                                | 11,672.4                            | 4.6 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |
| 1 Personal Services           | 157,118.8       | 150,220.4          | 157,118.8        | 0.0               | 0.0               | 157,118.8         | 0.0                                | 6,898.4                             | 4.6 % |
| 2 Travel                      | 4,322.7         | 4,135.9            | 4,322.7          | 0.0               | 0.0               | 4,322.7           | 0.0                                | 186.8                               | 4.5 % |
| 3 Services                    | 61,146.8        | 57,415.5           | 61,150.7         | 0.0               | 0.0               | 61,150.7          | 3.9                                | 3,735.2                             | 6.5 % |
| 4 Commodities                 | 13,846.6        | 13,239.7           | 13,846.6         | 0.0               | 0.0               | 13,846.6          | 0.0                                | 606.9                               | 4.6 % |
| 5 Capital Outlay              | 5,625.1         | 5,380.0            | 5,625.1          | 0.0               | 0.0               | 5,625.1           | 0.0                                | 245.1                               | 4.6 % |
| 7 Grants, Benefits            | 19,441.3        | 19,441.3           | 19,441.3         | 0.0               | 0.0               | 19,441.3          | 0.0                                | 0.0                                 |       |
| 8 Miscellaneous               | 4,490.6         | 4,490.6            | 4,490.6          | 0.0               | 0.0               | 4,490.6           | 0.0                                | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |
| 1002 Fed Rcpts (Fed)          | 28,295.2        | 28,295.2           | 28,295.2         | 0.0               | 0.0               | 28,295.2          | 0.0                                | 0.0                                 |       |
| 1003 GF/Match (UGF)           | 19.8            | 19.8               | 19.8             | 0.0               | 0.0               | 19.8              | 0.0                                | 0.0                                 |       |
| 1004 Gen Fund (UGF)           | 102,309.0       | 97,982.7           | 102,309.0        | 0.0               | 0.0               | 102,309.0         | 0.0                                | 4,326.3                             | 4.4 % |
| 1007 I/A Rcpts (Other)        | 5,826.2         | 5,826.2            | 5,826.2          | 0.0               | 0.0               | 5,826.2           | 0.0                                | 0.0                                 |       |
| 1037 GF/MH (UGF)              | 755.8           | 755.8              | 755.8            | 0.0               | 0.0               | 755.8             | 0.0                                | 0.0                                 |       |
| 1048 Univ Rcpt (DGF)          | 116,311.8       | 108,965.7          | 116,311.8        | 0.0               | 0.0               | 116,311.8         | 0.0                                | 7,346.1                             | 6.7 % |
| 1061 CIP Rcpts (Other)        | 400.0           | 400.0              | 400.0            | 0.0               | 0.0               | 400.0             | 0.0                                | 0.0                                 |       |
| 1092 MHTAAR (Other)           | 1,677.6         | 1,681.5            | 1,681.5          | 0.0               | 0.0               | 1,681.5           | 3.9                                | 0.0                                 | 0.2 % |
| 1151 VoTech Ed (DGF)          | 1,511.7         | 1,511.7            | 1,511.7          | 0.0               | 0.0               | 1,511.7           | 0.0                                | 0.0                                 |       |
| 1174 UA I/A (Other)           | 8,884.8         | 8,884.8            | 8,884.8          | 0.0               | 0.0               | 8,884.8           | 0.0                                | 0.0                                 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |
| Perm Full Time                | 1,335           | 1,335              | 1,335            | 0                 | 0                 | 1,335             | 0                                  | 0                                   |       |
| Perm Part Time                | 37              | 37                 | 37               | 0                 | 0                 | 37                | 0                                  | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |       |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF) | 103,084.6              | 98,758.3                  | 103,084.6               | 0.0                      | 0.0                      | 103,084.6                | 0.0                                       | 4,326.3    4.4 %                           |
| Designated General (DGF)   | 117,823.5              | 110,477.4                 | 117,823.5               | 0.0                      | 0.0                      | 117,823.5                | 0.0                                       | 7,346.1    6.6 %                           |
| Other State Funds (Other)  | 16,788.6               | 16,792.5                  | 16,792.5                | 0.0                      | 0.0                      | 16,792.5                 | 3.9                                       | 0.0  |
| Federal Receipts (Fed)     | 28,295.2               | 28,295.2                  | 28,295.2                | 0.0                      | 0.0                      | 28,295.2                 | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Small Business Development Center**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 3,684.6         | 3,684.6            | 3,684.6          | 0.0               | 0.0               | 3,684.6           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 2,430.0         | 2,430.0            | 2,430.0          | 0.0               | 0.0               | 2,430.0           | 0.0                                | 0.0                                 |
| 2 Travel                      | 53.0            | 53.0               | 53.0             | 0.0               | 0.0               | 53.0              | 0.0                                | 0.0                                 |
| 3 Services                    | 1,033.0         | 1,033.0            | 1,033.0          | 0.0               | 0.0               | 1,033.0           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 168.6           | 168.6              | 168.6            | 0.0               | 0.0               | 168.6             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 1,200.0         | 1,200.0            | 1,200.0          | 0.0               | 0.0               | 1,200.0           | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 959.6           | 959.6              | 959.6            | 0.0               | 0.0               | 959.6             | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 250.0           | 250.0              | 250.0            | 0.0               | 0.0               | 250.0             | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 550.0           | 550.0              | 550.0            | 0.0               | 0.0               | 550.0             | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 725.0           | 725.0              | 725.0            | 0.0               | 0.0               | 725.0             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 959.6           | 959.6              | 959.6            | 0.0               | 0.0               | 959.6             | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 550.0           | 550.0              | 550.0            | 0.0               | 0.0               | 550.0             | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 975.0           | 975.0              | 975.0            | 0.0               | 0.0               | 975.0             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 1,200.0         | 1,200.0            | 1,200.0          | 0.0               | 0.0               | 1,200.0           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 267,710.4       | 267,710.4          | 268,535.4        | 0.0               | 0.0               | 268,535.4         | 825.0 0.3 %                        | 825.0 0.3 %                         |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 128,498.6       | 128,498.6          | 128,498.6        | 0.0               | 0.0               | 128,498.6         | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 3,497.1         | 3,497.1            | 3,497.1          | 0.0               | 0.0               | 3,497.1           | 0.0                                | 0.0                                 |  |
| 3 Services                    | 89,649.4        | 89,649.4           | 89,649.4         | 0.0               | 0.0               | 89,649.4          | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 18,271.5        | 18,271.5           | 18,271.5         | 0.0               | 0.0               | 18,271.5          | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 2,588.4         | 2,588.4            | 2,588.4          | 0.0               | 0.0               | 2,588.4           | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 8,453.4         | 8,453.4            | 8,453.4          | 0.0               | 0.0               | 8,453.4           | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 16,752.0        | 16,752.0           | 17,577.0         | 0.0               | 0.0               | 17,577.0          | 825.0 4.9 %                        | 825.0 4.9 %                         |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 20,003.3        | 20,003.3           | 20,003.3         | 0.0               | 0.0               | 20,003.3          | 0.0                                | 0.0                                 |  |
| 1003 GF/Match (UGF)           | 997.7           | 997.7              | 997.7            | 0.0               | 0.0               | 997.7             | 0.0                                | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 125,154.6       | 125,154.6          | 125,979.6        | 0.0               | 0.0               | 125,979.6         | 825.0 0.7 %                        | 825.0 0.7 %                         |  |
| 1007 I/A Rcpts (Other)        | 1,425.7         | 1,425.7            | 1,425.7          | 0.0               | 0.0               | 1,425.7           | 0.0                                | 0.0                                 |  |
| 1037 GF/MH (UGF)              | 50.0            | 50.0               | 50.0             | 0.0               | 0.0               | 50.0              | 0.0                                | 0.0                                 |  |
| 1048 Univ Rcpt (DGF)          | 87,980.0        | 87,980.0           | 87,980.0         | 0.0               | 0.0               | 87,980.0          | 0.0                                | 0.0                                 |  |
| 1061 CIP Rcpts (Other)        | 2,325.6         | 2,325.6            | 2,325.6          | 0.0               | 0.0               | 2,325.6           | 0.0                                | 0.0                                 |  |
| 1151 VoTech Ed (DGF)          | 508.3           | 508.3              | 508.3            | 0.0               | 0.0               | 508.3             | 0.0                                | 0.0                                 |  |
| 1174 UA I/A (Other)           | 29,265.2        | 29,265.2           | 29,265.2         | 0.0               | 0.0               | 29,265.2          | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 1,102           | 1,102              | 1,103            | 0                 | 0                 | 1,103             | 1 0.1 %                            | 1 0.1 %                             |  |
| Perm Part Time                | 81              | 81                 | 81               | 0                 | 0                 | 81                | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF) | 126,202.3              | 126,202.3                 | 127,027.3               | 0.0                      | 0.0                      | 127,027.3                | 825.0                                     | 0.7 %                                      |
| Designated General (DGF)   | 88,488.3               | 88,488.3                  | 88,488.3                | 0.0                      | 0.0                      | 88,488.3                 | 0.0                                       | 0.0  |
| Other State Funds (Other)  | 33,016.5               | 33,016.5                  | 33,016.5                | 0.0                      | 0.0                      | 33,016.5                 | 0.0                                       | 0.0  |
| Federal Receipts (Fed)     | 20,003.3               | 20,003.3                  | 20,003.3                | 0.0                      | 0.0                      | 20,003.3                 | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Organized Research**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 143,289.6       | 143,289.6          | 143,289.6        | 0.0               | 0.0               | 143,289.6         | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 74,159.4        | 74,159.4           | 74,159.4         | 0.0               | 0.0               | 74,159.4          | 0.0                                | 0.0                                 |
| 2 Travel                      | 5,169.2         | 5,169.2            | 5,169.2          | 0.0               | 0.0               | 5,169.2           | 0.0                                | 0.0                                 |
| 3 Services                    | 43,973.7        | 43,973.7           | 43,973.7         | 0.0               | 0.0               | 43,973.7          | 0.0                                | 0.0                                 |
| 4 Commodities                 | 7,820.2         | 7,820.2            | 7,820.2          | 0.0               | 0.0               | 7,820.2           | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 3,808.6         | 3,808.6            | 3,808.6          | 0.0               | 0.0               | 3,808.6           | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 2,774.5         | 2,774.5            | 2,774.5          | 0.0               | 0.0               | 2,774.5           | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 5,584.0         | 5,584.0            | 5,584.0          | 0.0               | 0.0               | 5,584.0           | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 72,806.7        | 72,806.7           | 72,806.7         | 0.0               | 0.0               | 72,806.7          | 0.0                                | 0.0                                 |
| 1003 GF/Match (UGF)           | 3,741.6         | 3,741.6            | 3,741.6          | 0.0               | 0.0               | 3,741.6           | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 18,090.1        | 18,090.1           | 18,090.1         | 0.0               | 0.0               | 18,090.1          | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 3,367.4         | 3,367.4            | 3,367.4          | 0.0               | 0.0               | 3,367.4           | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 36,569.0        | 36,569.0           | 36,569.0         | 0.0               | 0.0               | 36,569.0          | 0.0                                | 0.0                                 |
| 1061 CIP Rcpts (Other)        | 5,023.8         | 5,023.8            | 5,023.8          | 0.0               | 0.0               | 5,023.8           | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 3,691.0         | 3,691.0            | 3,691.0          | 0.0               | 0.0               | 3,691.0           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 585             | 585                | 585              | 0                 | 0                 | 585               | 0                                  | 0                                   |
| Perm Part Time                | 27              | 27                 | 27               | 0                 | 0                 | 27                | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Organized Research**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF) | 21,831.7               | 21,831.7                  | 21,831.7                | 0.0                      | 0.0                      | 21,831.7                 | 0.0                                       | 0.0  |
| Designated General (DGF)   | 36,569.0               | 36,569.0                  | 36,569.0                | 0.0                      | 0.0                      | 36,569.0                 | 0.0                                       | 0.0  |
| Other State Funds (Other)  | 12,082.2               | 12,082.2                  | 12,082.2                | 0.0                      | 0.0                      | 12,082.2                 | 0.0                                       | 0.0  |
| Federal Receipts (Fed)     | 72,806.7               | 72,806.7                  | 72,806.7                | 0.0                      | 0.0                      | 72,806.7                 | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: University of Alaska Foundation**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 3,987.7         | 3,987.7            | 3,987.7          | 0.0               | 0.0               | 3,987.7           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 2,673.6         | 2,673.6            | 2,673.6          | 0.0               | 0.0               | 2,673.6           | 0.0                                | 0.0                                 |
| 2 Travel                      | 80.0            | 80.0               | 80.0             | 0.0               | 0.0               | 80.0              | 0.0                                | 0.0                                 |
| 3 Services                    | 1,124.1         | 1,124.1            | 1,124.1          | 0.0               | 0.0               | 1,124.1           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 110.0           | 110.0              | 110.0            | 0.0               | 0.0               | 110.0             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1048 Univ Rcpt (DGF)          | 3,987.7         | 3,987.7            | 3,987.7          | 0.0               | 0.0               | 3,987.7           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 28              | 28                 | 28               | 0                 | 0                 | 28                | 0                                  | 0                                   |
| Perm Part Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Designated General (DGF)      | 3,987.7         | 3,987.7            | 3,987.7          | 0.0               | 0.0               | 3,987.7           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Education Trust of Alaska**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 1,625.4                | 1,625.4                   | 1,625.4                 | 0.0                      | 0.0                      | 1,625.4                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 708.3                  | 708.3                     | 708.3                   | 0.0                      | 0.0                      | 708.3                    | 0.0                                       | 0.0  |
| 2 Travel                      | 70.0                   | 70.0                      | 70.0                    | 0.0                      | 0.0                      | 70.0                     | 0.0                                       | 0.0  |
| 3 Services                    | 816.5                  | 816.5                     | 816.5                   | 0.0                      | 0.0                      | 816.5                    | 0.0                                       | 0.0  |
| 4 Commodities                 | 30.6                   | 30.6                      | 30.6                    | 0.0                      | 0.0                      | 30.6                     | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1048 Univ Rcpt (DGF)          | 1,625.4                | 1,625.4                   | 1,625.4                 | 0.0                      | 0.0                      | 1,625.4                  | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 7                      | 7                         | 7                       | 0                        | 0                        | 7                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Designated General (DGF)      | 1,625.4                | 1,625.4                   | 1,625.4                 | 0.0                      | 0.0                      | 1,625.4                  | 0.0                                       | 0.0  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kenai Peninsula College**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 16,301.6        | 16,301.6           | 16,301.6         | 0.0               | 0.0               | 16,301.6          | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 10,582.9        | 10,582.9           | 10,582.9         | 0.0               | 0.0               | 10,582.9          | 0.0                                | 0.0                                 |
| 2 Travel                      | 130.9           | 130.9              | 130.9            | 0.0               | 0.0               | 130.9             | 0.0                                | 0.0                                 |
| 3 Services                    | 2,946.9         | 2,946.9            | 2,946.9          | 0.0               | 0.0               | 2,946.9           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 1,888.2         | 1,888.2            | 1,888.2          | 0.0               | 0.0               | 1,888.2           | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 272.9           | 272.9              | 272.9            | 0.0               | 0.0               | 272.9             | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 361.8           | 361.8              | 361.8            | 0.0               | 0.0               | 361.8             | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 118.0           | 118.0              | 118.0            | 0.0               | 0.0               | 118.0             | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 1,000.8         | 1,000.8            | 1,000.8          | 0.0               | 0.0               | 1,000.8           | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 6,289.1         | 6,289.1            | 6,289.1          | 0.0               | 0.0               | 6,289.1           | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 489.3           | 489.3              | 489.3            | 0.0               | 0.0               | 489.3             | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 8,186.7         | 8,186.7            | 8,186.7          | 0.0               | 0.0               | 8,186.7           | 0.0                                | 0.0                                 |
| 1151 VoTech Ed (DGF)          | 267.5           | 267.5              | 267.5            | 0.0               | 0.0               | 267.5             | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 68.2            | 68.2               | 68.2             | 0.0               | 0.0               | 68.2              | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 99              | 99                 | 99               | 0                 | 0                 | 99                | 0                                  | 0                                   |
| Perm Part Time                | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 6,289.1         | 6,289.1            | 6,289.1          | 0.0               | 0.0               | 6,289.1           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 8,454.2         | 8,454.2            | 8,454.2          | 0.0               | 0.0               | 8,454.2           | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 557.5           | 557.5              | 557.5            | 0.0               | 0.0               | 557.5             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 1,000.8         | 1,000.8            | 1,000.8          | 0.0               | 0.0               | 1,000.8           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kodiak College**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 5,600.0         | 5,600.0            | 5,600.0          | 0.0               | 0.0               | 5,600.0           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 3,979.3         | 3,979.3            | 3,979.3          | 0.0               | 0.0               | 3,979.3           | 0.0                                | 0.0                                 |
| 2 Travel                      | 59.6            | 59.6               | 59.6             | 0.0               | 0.0               | 59.6              | 0.0                                | 0.0                                 |
| 3 Services                    | 774.1           | 774.1              | 774.1            | 0.0               | 0.0               | 774.1             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 525.8           | 525.8              | 525.8            | 0.0               | 0.0               | 525.8             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 47.3            | 47.3               | 47.3             | 0.0               | 0.0               | 47.3              | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 194.8           | 194.8              | 194.8            | 0.0               | 0.0               | 194.8             | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 19.1            | 19.1               | 19.1             | 0.0               | 0.0               | 19.1              | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 367.7           | 367.7              | 367.7            | 0.0               | 0.0               | 367.7             | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,303.3         | 2,303.3            | 2,303.3          | 0.0               | 0.0               | 2,303.3           | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 323.5           | 323.5              | 323.5            | 0.0               | 0.0               | 323.5             | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 2,489.4         | 2,489.4            | 2,489.4          | 0.0               | 0.0               | 2,489.4           | 0.0                                | 0.0                                 |
| 1151 VoTech Ed (DGF)          | 107.8           | 107.8              | 107.8            | 0.0               | 0.0               | 107.8             | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 8.3             | 8.3                | 8.3              | 0.0               | 0.0               | 8.3               | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 31              | 31                 | 31               | 0                 | 0                 | 31                | 0                                  | 0                                   |
| Perm Part Time                | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 2,303.3         | 2,303.3            | 2,303.3          | 0.0               | 0.0               | 2,303.3           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 2,597.2         | 2,597.2            | 2,597.2          | 0.0               | 0.0               | 2,597.2           | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 331.8           | 331.8              | 331.8            | 0.0               | 0.0               | 331.8             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 367.7           | 367.7              | 367.7            | 0.0               | 0.0               | 367.7             | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Matanuska-Susitna College**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 13,315.4        | 13,315.4           | 13,315.4         | 0.0               | 0.0               | 13,315.4          | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 9,244.8         | 9,244.8            | 9,244.8          | 0.0               | 0.0               | 9,244.8           | 0.0                                | 0.0                                 |
| 2 Travel                      | 40.7            | 40.7               | 40.7             | 0.0               | 0.0               | 40.7              | 0.0                                | 0.0                                 |
| 3 Services                    | 2,743.5         | 2,743.5            | 2,743.5          | 0.0               | 0.0               | 2,743.5           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 745.7           | 745.7              | 745.7            | 0.0               | 0.0               | 745.7             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 135.8           | 135.8              | 135.8            | 0.0               | 0.0               | 135.8             | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 375.0           | 375.0              | 375.0            | 0.0               | 0.0               | 375.0             | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 29.9            | 29.9               | 29.9             | 0.0               | 0.0               | 29.9              | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 245.0           | 245.0              | 245.0            | 0.0               | 0.0               | 245.0             | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 4,568.7         | 4,568.7            | 4,568.7          | 0.0               | 0.0               | 4,568.7           | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 122.3           | 122.3              | 122.3            | 0.0               | 0.0               | 122.3             | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 8,172.1         | 8,172.1            | 8,172.1          | 0.0               | 0.0               | 8,172.1           | 0.0                                | 0.0                                 |
| 1151 VoTech Ed (DGF)          | 157.3           | 157.3              | 157.3            | 0.0               | 0.0               | 157.3             | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 50.0            | 50.0               | 50.0             | 0.0               | 0.0               | 50.0              | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 73              | 73                 | 73               | 0                 | 0                 | 73                | 0                                  | 0                                   |
| Perm Part Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 4,568.7         | 4,568.7            | 4,568.7          | 0.0               | 0.0               | 4,568.7           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 8,329.4         | 8,329.4            | 8,329.4          | 0.0               | 0.0               | 8,329.4           | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 172.3           | 172.3              | 172.3            | 0.0               | 0.0               | 172.3             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 245.0           | 245.0              | 245.0            | 0.0               | 0.0               | 245.0             | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Prince William Sound College**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 6,277.1         | 6,277.1            | 6,277.1          | 0.0               | 0.0               | 6,277.1           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 4,859.5         | 4,859.5            | 4,859.5          | 0.0               | 0.0               | 4,859.5           | 0.0                                | 0.0                                 |
| 2 Travel                      | 59.5            | 59.5               | 59.5             | 0.0               | 0.0               | 59.5              | 0.0                                | 0.0                                 |
| 3 Services                    | 965.2           | 965.2              | 965.2            | 0.0               | 0.0               | 965.2             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 308.3           | 308.3              | 308.3            | 0.0               | 0.0               | 308.3             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 45.0            | 45.0               | 45.0             | 0.0               | 0.0               | 45.0              | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 27.5            | 27.5               | 27.5             | 0.0               | 0.0               | 27.5              | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 12.1            | 12.1               | 12.1             | 0.0               | 0.0               | 12.1              | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 800.0           | 800.0              | 800.0            | 0.0               | 0.0               | 800.0             | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,666.7         | 2,666.7            | 2,666.7          | 0.0               | 0.0               | 2,666.7           | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 177.3           | 177.3              | 177.3            | 0.0               | 0.0               | 177.3             | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 2,508.9         | 2,508.9            | 2,508.9          | 0.0               | 0.0               | 2,508.9           | 0.0                                | 0.0                                 |
| 1151 VoTech Ed (DGF)          | 114.2           | 114.2              | 114.2            | 0.0               | 0.0               | 114.2             | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 39              | 39                 | 39               | 0                 | 0                 | 39                | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 2,666.7         | 2,666.7            | 2,666.7          | 0.0               | 0.0               | 2,666.7           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 2,623.1         | 2,623.1            | 2,623.1          | 0.0               | 0.0               | 2,623.1           | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 187.3           | 187.3              | 187.3            | 0.0               | 0.0               | 187.3             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 800.0           | 800.0              | 800.0            | 0.0               | 0.0               | 800.0             | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 4,052.6         | 4,052.6            | 4,052.6          | 0.0               | 0.0               | 4,052.6           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 2,458.6         | 2,458.6            | 2,458.6          | 0.0               | 0.0               | 2,458.6           | 0.0                                | 0.0                                 |
| 2 Travel                      | 174.2           | 174.2              | 174.2            | 0.0               | 0.0               | 174.2             | 0.0                                | 0.0                                 |
| 3 Services                    | 1,182.7         | 1,182.7            | 1,182.7          | 0.0               | 0.0               | 1,182.7           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 136.2           | 136.2              | 136.2            | 0.0               | 0.0               | 136.2             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 100.9           | 100.9              | 100.9            | 0.0               | 0.0               | 100.9             | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 1,401.2         | 1,401.2            | 1,401.2          | 0.0               | 0.0               | 1,401.2           | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 1,100.3         | 1,100.3            | 1,100.3          | 0.0               | 0.0               | 1,100.3           | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 266.6           | 266.6              | 266.6            | 0.0               | 0.0               | 266.6             | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 1,149.5         | 1,149.5            | 1,149.5          | 0.0               | 0.0               | 1,149.5           | 0.0                                | 0.0                                 |
| 1151 VoTech Ed (DGF)          | 85.0            | 85.0               | 85.0             | 0.0               | 0.0               | 85.0              | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 50.0            | 50.0               | 50.0             | 0.0               | 0.0               | 50.0              | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 24              | 24                 | 24               | 0                 | 0                 | 24                | 0                                  | 0                                   |
| Perm Part Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,100.3         | 1,100.3            | 1,100.3          | 0.0               | 0.0               | 1,100.3           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 1,234.5         | 1,234.5            | 1,234.5          | 0.0               | 0.0               | 1,234.5           | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 316.6           | 316.6              | 316.6            | 0.0               | 0.0               | 316.6             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 1,401.2         | 1,401.2            | 1,401.2          | 0.0               | 0.0               | 1,401.2           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Chukchi Campus**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 2,185.4         | 2,185.4            | 2,185.4          | 0.0               | 0.0               | 2,185.4           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 718.6           | 718.6              | 718.6            | 0.0               | 0.0               | 718.6             | 0.0                                | 0.0                                 |
| 2 Travel                      | 29.2            | 29.2               | 29.2             | 0.0               | 0.0               | 29.2              | 0.0                                | 0.0                                 |
| 3 Services                    | 1,385.4         | 1,385.4            | 1,385.4          | 0.0               | 0.0               | 1,385.4           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 26.4            | 26.4               | 26.4             | 0.0               | 0.0               | 26.4              | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 25.8            | 25.8               | 25.8             | 0.0               | 0.0               | 25.8              | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 984.9           | 984.9              | 984.9            | 0.0               | 0.0               | 984.9             | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 607.8           | 607.8              | 607.8            | 0.0               | 0.0               | 607.8             | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 592.7           | 592.7              | 592.7            | 0.0               | 0.0               | 592.7             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 9               | 9                  | 9                | 0                 | 0                 | 9                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 607.8           | 607.8              | 607.8            | 0.0               | 0.0               | 607.8             | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 592.7           | 592.7              | 592.7            | 0.0               | 0.0               | 592.7             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 984.9           | 984.9              | 984.9            | 0.0               | 0.0               | 984.9             | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Interior Alaska Campus**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 5,259.0         | 5,259.0            | 5,259.0          | 0.0               | 0.0               | 5,259.0           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 2,511.4         | 2,511.4            | 2,511.4          | 0.0               | 0.0               | 2,511.4           | 0.0                                | 0.0                                 |
| 2 Travel                      | 238.8           | 238.8              | 238.8            | 0.0               | 0.0               | 238.8             | 0.0                                | 0.0                                 |
| 3 Services                    | 2,140.6         | 2,140.6            | 2,140.6          | 0.0               | 0.0               | 2,140.6           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 234.3           | 234.3              | 234.3            | 0.0               | 0.0               | 234.3             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 133.9           | 133.9              | 133.9            | 0.0               | 0.0               | 133.9             | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 1,594.7         | 1,594.7            | 1,594.7          | 0.0               | 0.0               | 1,594.7           | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 1,294.5         | 1,294.5            | 1,294.5          | 0.0               | 0.0               | 1,294.5           | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 342.5           | 342.5              | 342.5            | 0.0               | 0.0               | 342.5             | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 1,797.3         | 1,797.3            | 1,797.3          | 0.0               | 0.0               | 1,797.3           | 0.0                                | 0.0                                 |
| 1151 VoTech Ed (DGF)          | 105.0           | 105.0              | 105.0            | 0.0               | 0.0               | 105.0             | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 125.0           | 125.0              | 125.0            | 0.0               | 0.0               | 125.0             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 35              | 35                 | 35               | 0                 | 0                 | 35                | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,294.5         | 1,294.5            | 1,294.5          | 0.0               | 0.0               | 1,294.5           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 1,902.3         | 1,902.3            | 1,902.3          | 0.0               | 0.0               | 1,902.3           | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 467.5           | 467.5              | 467.5            | 0.0               | 0.0               | 467.5             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 1,594.7         | 1,594.7            | 1,594.7          | 0.0               | 0.0               | 1,594.7           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 6,042.8         | 6,042.8            | 6,042.8          | 0.0               | 0.0               | 6,042.8           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 3,556.4         | 3,556.4            | 3,556.4          | 0.0               | 0.0               | 3,556.4           | 0.0                                | 0.0                                 |
| 2 Travel                      | 174.6           | 174.6              | 174.6            | 0.0               | 0.0               | 174.6             | 0.0                                | 0.0                                 |
| 3 Services                    | 1,961.8         | 1,961.8            | 1,961.8          | 0.0               | 0.0               | 1,961.8           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 191.5           | 191.5              | 191.5            | 0.0               | 0.0               | 191.5             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 158.5           | 158.5              | 158.5            | 0.0               | 0.0               | 158.5             | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 826.1           | 826.1              | 826.1            | 0.0               | 0.0               | 826.1             | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,324.6         | 2,324.6            | 2,324.6          | 0.0               | 0.0               | 2,324.6           | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 258.8           | 258.8              | 258.8            | 0.0               | 0.0               | 258.8             | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 2,385.0         | 2,385.0            | 2,385.0          | 0.0               | 0.0               | 2,385.0           | 0.0                                | 0.0                                 |
| 1151 VoTech Ed (DGF)          | 193.6           | 193.6              | 193.6            | 0.0               | 0.0               | 193.6             | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 54.7            | 54.7               | 54.7             | 0.0               | 0.0               | 54.7              | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 37              | 37                 | 37               | 0                 | 0                 | 37                | 0                                  | 0                                   |
| Perm Part Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 2,324.6         | 2,324.6            | 2,324.6          | 0.0               | 0.0               | 2,324.6           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 2,578.6         | 2,578.6            | 2,578.6          | 0.0               | 0.0               | 2,578.6           | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 313.5           | 313.5              | 313.5            | 0.0               | 0.0               | 313.5             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 826.1           | 826.1              | 826.1            | 0.0               | 0.0               | 826.1             | 0.0                                | 0.0                                 |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 4,930.7         | 4,930.7            | 4,930.7          | 0.0               | 0.0               | 4,930.7           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 1,776.8         | 1,776.8            | 1,776.8          | 0.0               | 0.0               | 1,776.8           | 0.0                                | 0.0                                 |
| 2 Travel                      | 115.0           | 115.0              | 115.0            | 0.0               | 0.0               | 115.0             | 0.0                                | 0.0                                 |
| 3 Services                    | 2,859.1         | 2,859.1            | 2,859.1          | 0.0               | 0.0               | 2,859.1           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 114.5           | 114.5              | 114.5            | 0.0               | 0.0               | 114.5             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 65.3            | 65.3               | 65.3             | 0.0               | 0.0               | 65.3              | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 2,920.7         | 2,920.7            | 2,920.7          | 0.0               | 0.0               | 2,920.7           | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 1,161.7         | 1,161.7            | 1,161.7          | 0.0               | 0.0               | 1,161.7           | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 11.1            | 11.1               | 11.1             | 0.0               | 0.0               | 11.1              | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 642.9           | 642.9              | 642.9            | 0.0               | 0.0               | 642.9             | 0.0                                | 0.0                                 |
| 1151 VoTech Ed (DGF)          | 89.3            | 89.3               | 89.3             | 0.0               | 0.0               | 89.3              | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 105.0           | 105.0              | 105.0            | 0.0               | 0.0               | 105.0             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 14              | 14                 | 14               | 0                 | 0                 | 14                | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,161.7         | 1,161.7            | 1,161.7          | 0.0               | 0.0               | 1,161.7           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 732.2           | 732.2              | 732.2            | 0.0               | 0.0               | 732.2             | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 116.1           | 116.1              | 116.1            | 0.0               | 0.0               | 116.1             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 2,920.7         | 2,920.7            | 2,920.7          | 0.0               | 0.0               | 2,920.7           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 9,211.2         | 9,211.2            | 9,211.2          | 0.0               | 0.0               | 9,211.2           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 5,075.7         | 5,075.7            | 5,075.7          | 0.0               | 0.0               | 5,075.7           | 0.0                                | 0.0                                 |
| 2 Travel                      | 154.3           | 154.3              | 154.3            | 0.0               | 0.0               | 154.3             | 0.0                                | 0.0                                 |
| 3 Services                    | 3,696.3         | 3,696.3            | 3,696.3          | 0.0               | 0.0               | 3,696.3           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 105.3           | 105.3              | 105.3            | 0.0               | 0.0               | 105.3             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 179.6           | 179.6              | 179.6            | 0.0               | 0.0               | 179.6             | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 442.3           | 442.3              | 442.3            | 0.0               | 0.0               | 442.3             | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 4,786.3         | 4,786.3            | 4,786.3          | 0.0               | 0.0               | 4,786.3           | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 360.6           | 360.6              | 360.6            | 0.0               | 0.0               | 360.6             | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 3,389.1         | 3,389.1            | 3,389.1          | 0.0               | 0.0               | 3,389.1           | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 232.9           | 232.9              | 232.9            | 0.0               | 0.0               | 232.9             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 45              | 45                 | 45               | 0                 | 0                 | 45                | 0                                  | 0                                   |
| Perm Part Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 4,786.3         | 4,786.3            | 4,786.3          | 0.0               | 0.0               | 4,786.3           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 3,389.1         | 3,389.1            | 3,389.1          | 0.0               | 0.0               | 3,389.1           | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 593.5           | 593.5              | 593.5            | 0.0               | 0.0               | 593.5             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 442.3           | 442.3              | 442.3            | 0.0               | 0.0               | 442.3             | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 13,205.4        | 13,205.4           | 13,205.4         | 0.0               | 0.0               | 13,205.4          | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 8,612.4         | 8,612.4            | 8,612.4          | 0.0               | 0.0               | 8,612.4           | 0.0                                | 0.0                                 |
| 2 Travel                      | 62.0            | 62.0               | 62.0             | 0.0               | 0.0               | 62.0              | 0.0                                | 0.0                                 |
| 3 Services                    | 3,846.9         | 3,846.9            | 3,846.9          | 0.0               | 0.0               | 3,846.9           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 537.1           | 537.1              | 537.1            | 0.0               | 0.0               | 537.1             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 147.0           | 147.0              | 147.0            | 0.0               | 0.0               | 147.0             | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 560.1           | 560.1              | 560.1            | 0.0               | 0.0               | 560.1             | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 4,635.8         | 4,635.8            | 4,635.8          | 0.0               | 0.0               | 4,635.8           | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 199.4           | 199.4              | 199.4            | 0.0               | 0.0               | 199.4             | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 7,311.2         | 7,311.2            | 7,311.2          | 0.0               | 0.0               | 7,311.2           | 0.0                                | 0.0                                 |
| 1151 VoTech Ed (DGF)          | 254.2           | 254.2              | 254.2            | 0.0               | 0.0               | 254.2             | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 244.7           | 244.7              | 244.7            | 0.0               | 0.0               | 244.7             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 59              | 59                 | 59               | 0                 | 0                 | 59                | 0                                  | 0                                   |
| Perm Part Time                | 9               | 9                  | 9                | 0                 | 0                 | 9                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 4,635.8         | 4,635.8            | 4,635.8          | 0.0               | 0.0               | 4,635.8           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 7,565.4         | 7,565.4            | 7,565.4          | 0.0               | 0.0               | 7,565.4           | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 444.1           | 444.1              | 444.1            | 0.0               | 0.0               | 444.1             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 560.1           | 560.1              | 560.1            | 0.0               | 0.0               | 560.1             | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Juneau Campus**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|
| <b>Total</b>                  | 43,982.5        | 42,872.6           | 43,982.5         | 0.0               | 0.0               | 43,982.5          | 0.0                                | 1,109.9                             | 2.6 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |
| 1 Personal Services           | 24,884.2        | 24,251.6           | 24,884.2         | 0.0               | 0.0               | 24,884.2          | 0.0                                | 632.6                               | 2.6 % |
| 2 Travel                      | 774.5           | 754.6              | 774.5            | 0.0               | 0.0               | 774.5             | 0.0                                | 19.9                                | 2.6 % |
| 3 Services                    | 9,987.7         | 9,720.0            | 9,987.7          | 0.0               | 0.0               | 9,987.7           | 0.0                                | 267.7                               | 2.8 % |
| 4 Commodities                 | 4,870.3         | 4,747.2            | 4,870.3          | 0.0               | 0.0               | 4,870.3           | 0.0                                | 123.1                               | 2.6 % |
| 5 Capital Outlay              | 110.5           | 110.5              | 110.5            | 0.0               | 0.0               | 110.5             | 0.0                                | 0.0                                 |       |
| 7 Grants, Benefits            | 2,617.2         | 2,550.6            | 2,617.2          | 0.0               | 0.0               | 2,617.2           | 0.0                                | 66.6                                | 2.6 % |
| 8 Miscellaneous               | 738.1           | 738.1              | 738.1            | 0.0               | 0.0               | 738.1             | 0.0                                | 0.0                                 |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |
| 1002 Fed Rcpts (Fed)          | 4,047.1         | 3,923.3            | 4,047.1          | 0.0               | 0.0               | 4,047.1           | 0.0                                | 123.8                               | 3.2 % |
| 1003 GF/Match (UGF)           | 18.2            | 18.2               | 18.2             | 0.0               | 0.0               | 18.2              | 0.0                                | 0.0                                 |       |
| 1004 Gen Fund (UGF)           | 20,778.7        | 20,171.1           | 20,778.7         | 0.0               | 0.0               | 20,778.7          | 0.0                                | 607.6                               | 3.0 % |
| 1007 I/A Rcpts (Other)        | 749.1           | 749.1              | 749.1            | 0.0               | 0.0               | 749.1             | 0.0                                | 0.0                                 |       |
| 1048 Univ Rcpt (DGF)          | 16,786.5        | 16,408.0           | 16,786.5         | 0.0               | 0.0               | 16,786.5          | 0.0                                | 378.5                               | 2.3 % |
| 1061 CIP Rcpts (Other)        | 431.6           | 431.6              | 431.6            | 0.0               | 0.0               | 431.6             | 0.0                                | 0.0                                 |       |
| 1151 VoTech Ed (DGF)          | 247.6           | 247.6              | 247.6            | 0.0               | 0.0               | 247.6             | 0.0                                | 0.0                                 |       |
| 1174 UA I/A (Other)           | 923.7           | 923.7              | 923.7            | 0.0               | 0.0               | 923.7             | 0.0                                | 0.0                                 |       |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |
| Perm Full Time                | 235             | 235                | 235              | 0                 | 0                 | 235               | 0                                  | 0                                   |       |
| Perm Part Time                | 9               | 9                  | 9                | 0                 | 0                 | 9                 | 0                                  | 0                                   |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Juneau Campus**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |       |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|-------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |       |
| Unrestricted General (UGF) | 20,796.9               | 20,189.3                  | 20,796.9                | 0.0                      | 0.0                      | 20,796.9                 | 0.0                                       | 607.6                                      | 3.0 % |
| Designated General (DGF)   | 17,034.1               | 16,655.6                  | 17,034.1                | 0.0                      | 0.0                      | 17,034.1                 | 0.0                                       | 378.5                                      | 2.3 % |
| Other State Funds (Other)  | 2,104.4                | 2,104.4                   | 2,104.4                 | 0.0                      | 0.0                      | 2,104.4                  | 0.0                                       | 0.0  |       |
| Federal Receipts (Fed)     | 4,047.1                | 3,923.3                   | 4,047.1                 | 0.0                      | 0.0                      | 4,047.1                  | 0.0                                       | 123.8                                      | 3.2 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Ketchikan Campus**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 5,401.1         | 5,401.1            | 5,401.1          | 0.0               | 0.0               | 5,401.1           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 3,668.8         | 3,668.8            | 3,668.8          | 0.0               | 0.0               | 3,668.8           | 0.0                                | 0.0                                 |
| 2 Travel                      | 76.1            | 76.1               | 76.1             | 0.0               | 0.0               | 76.1              | 0.0                                | 0.0                                 |
| 3 Services                    | 695.7           | 695.7              | 695.7            | 0.0               | 0.0               | 695.7             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 741.8           | 741.8              | 741.8            | 0.0               | 0.0               | 741.8             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 103.6           | 103.6              | 103.6            | 0.0               | 0.0               | 103.6             | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 115.1           | 115.1              | 115.1            | 0.0               | 0.0               | 115.1             | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 850.0           | 850.0              | 850.0            | 0.0               | 0.0               | 850.0             | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,110.9         | 2,110.9            | 2,110.9          | 0.0               | 0.0               | 2,110.9           | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 166.6           | 166.6              | 166.6            | 0.0               | 0.0               | 166.6             | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 1,997.1         | 1,997.1            | 1,997.1          | 0.0               | 0.0               | 1,997.1           | 0.0                                | 0.0                                 |
| 1151 VoTech Ed (DGF)          | 271.4           | 271.4              | 271.4            | 0.0               | 0.0               | 271.4             | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 5.1             | 5.1                | 5.1              | 0.0               | 0.0               | 5.1               | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 33              | 33                 | 33               | 0                 | 0                 | 33                | 0                                  | 0                                   |
| Perm Part Time                | 4               | 4                  | 4                | 0                 | 0                 | 4                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 2,110.9         | 2,110.9            | 2,110.9          | 0.0               | 0.0               | 2,110.9           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 2,268.5         | 2,268.5            | 2,268.5          | 0.0               | 0.0               | 2,268.5           | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 171.7           | 171.7              | 171.7            | 0.0               | 0.0               | 171.7             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 850.0           | 850.0              | 850.0            | 0.0               | 0.0               | 850.0             | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Sitka Campus**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 7,563.5         | 7,563.5            | 7,563.5          | 0.0               | 0.0               | 7,563.5           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 4,500.8         | 4,500.8            | 4,500.8          | 0.0               | 0.0               | 4,500.8           | 0.0                                | 0.0                                 |
| 2 Travel                      | 182.6           | 182.6              | 182.6            | 0.0               | 0.0               | 182.6             | 0.0                                | 0.0                                 |
| 3 Services                    | 1,945.9         | 1,945.9            | 1,945.9          | 0.0               | 0.0               | 1,945.9           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 816.6           | 816.6              | 816.6            | 0.0               | 0.0               | 816.6             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 117.6           | 117.6              | 117.6            | 0.0               | 0.0               | 117.6             | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 1,480.1         | 1,480.1            | 1,480.1          | 0.0               | 0.0               | 1,480.1           | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,526.8         | 2,526.8            | 2,526.8          | 0.0               | 0.0               | 2,526.8           | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 179.6           | 179.6              | 179.6            | 0.0               | 0.0               | 179.6             | 0.0                                | 0.0                                 |
| 1048 Univ Rcpt (DGF)          | 3,258.0         | 3,258.0            | 3,258.0          | 0.0               | 0.0               | 3,258.0           | 0.0                                | 0.0                                 |
| 1151 VoTech Ed (DGF)          | 71.5            | 71.5               | 71.5             | 0.0               | 0.0               | 71.5              | 0.0                                | 0.0                                 |
| 1174 UA I/A (Other)           | 47.5            | 47.5               | 47.5             | 0.0               | 0.0               | 47.5              | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 44              | 44                 | 44               | 0                 | 0                 | 44                | 0                                  | 0                                   |
| Perm Part Time                | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 2,526.8         | 2,526.8            | 2,526.8          | 0.0               | 0.0               | 2,526.8           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 3,329.5         | 3,329.5            | 3,329.5          | 0.0               | 0.0               | 3,329.5           | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 227.1           | 227.1              | 227.1            | 0.0               | 0.0               | 227.1             | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 1,480.1         | 1,480.1            | 1,480.1          | 0.0               | 0.0               | 1,480.1           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Budget Reductions/Additions**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 0.0             | 20,410.6           | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -20,410.6 -100.0 %                  |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 20,410.6           | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -20,410.6 -100.0 %                  |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 0.0             | 20,410.6           | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -20,410.6 -100.0 %                  |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 0.0             | 20,410.6           | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -20,410.6 -100.0 %                  |  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: UAA Community & Technical College**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 0.0             | 11,672.4           | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -11,672.4 -100.0 %                  |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 6,898.4            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -6,898.4 -100.0 %                   |  |
| 2 Travel                      | 0.0             | 186.8              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -186.8 -100.0 %                     |  |
| 3 Services                    | 0.0             | 3,735.2            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3,735.2 -100.0 %                   |  |
| 4 Commodities                 | 0.0             | 606.9              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -606.9 -100.0 %                     |  |
| 5 Capital Outlay              | 0.0             | 245.1              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -245.1 -100.0 %                     |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 0.0             | 4,326.3            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -4,326.3 -100.0 %                   |  |
| 1048 Univ Rcpt (DGF)          | 0.0             | 7,346.1            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -7,346.1 -100.0 %                   |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 0.0             | 4,326.3            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -4,326.3 -100.0 %                   |  |
| Designated General (DGF)      | 0.0             | 7,346.1            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -7,346.1 -100.0 %                   |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: UAS School of Career Education**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 0.0             | 1,109.9            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -1,109.9 -100.0 %                   |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 632.6              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -632.6 -100.0 %                     |  |
| 2 Travel                      | 0.0             | 19.9               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -19.9 -100.0 %                      |  |
| 3 Services                    | 0.0             | 267.7              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -267.7 -100.0 %                     |  |
| 4 Commodities                 | 0.0             | 123.1              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -123.1 -100.0 %                     |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 66.6               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -66.6 -100.0 %                      |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 0.0             | 123.8              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -123.8 -100.0 %                     |  |
| 1004 Gen Fund (UGF)           | 0.0             | 607.6              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -607.6 -100.0 %                     |  |
| 1048 Univ Rcpt (DGF)          | 0.0             | 378.5              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -378.5 -100.0 %                     |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 0.0             | 607.6              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -607.6 -100.0 %                     |  |
| Designated General (DGF)      | 0.0             | 378.5              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -378.5 -100.0 %                     |  |
| Federal Receipts (Fed)        | 0.0             | 123.8              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -123.8 -100.0 %                     |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Executive Branch-wide Appropriations  
Allocation: Statewide Efficiency Efforts**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 98.5            | 98.5               | 98.5             | 0.0               | 0.0               | 98.5              | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | -98.5           | -98.5              | -98.5            | 0.0               | 0.0               | -98.5             | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 0.0             | 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                                | 0.0                                 |
| Federal Receipts (Fed)        | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Salary and Benefits Adjustments  
Allocation: Alaska State Employees Association**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |          |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|----------|
| <b>Total</b>                  | 0.0             | 35,977.1           | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -35,977.1                           | -100.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |          |
| 1 Personal Services           | 0.0             | 35,971.1           | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -35,971.1                           | -100.0 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| 3 Services                    | 0.0             | 6.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -6.0                                | -100.0 % |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |          |
| 1002 Fed Rcpts (Fed)          | 0.0             | 6,404.1            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -6,404.1                            | -100.0 % |
| 1003 GF/Match (UGF)           | 0.0             | 2,971.0            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -2,971.0                            | -100.0 % |
| 1004 Gen Fund (UGF)           | 0.0             | 11,069.8           | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -11,069.8                           | -100.0 % |
| 1005 GF/Prgm (DGF)            | 0.0             | 2,933.7            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -2,933.7                            | -100.0 % |
| 1007 I/A Rcpts (Other)        | 0.0             | 3,998.5            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3,998.5                            | -100.0 % |
| 1014 Donat Comm (Fed)         | 0.0             | 3.6                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3.6                                | -100.0 % |
| 1017 Group Ben (Other)        | 0.0             | 96.9               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -96.9                               | -100.0 % |
| 1023 FICA Acct (Other)        | 0.0             | 2.3                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -2.3                                | -100.0 % |
| 1024 Fish/Game (Other)        | 0.0             | 421.0              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -421.0                              | -100.0 % |
| 1026 HwyCapital (Other)       | 0.0             | 36.2               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -36.2                               | -100.0 % |
| 1027 IntAirport (Other)       | 0.0             | 355.2              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -355.2                              | -100.0 % |
| 1029 PERS Trust (Other)       | 0.0             | 149.0              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -149.0                              | -100.0 % |
| 1031 Sec Injury (DGF)         | 0.0             | 3.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3.0                                | -100.0 % |
| 1032 Fish Fund (DGF)          | 0.0             | 6.8                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -6.8                                | -100.0 % |
| 1033 Surpl Prop (Fed)         | 0.0             | 6.7                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -6.7                                | -100.0 % |
| 1034 Teach Ret (Other)        | 0.0             | 51.9               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -51.9                               | -100.0 % |
| 1036 Cm Fish Ln (DGF)         | 0.0             | 81.0               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -81.0                               | -100.0 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Salary and Benefits Adjustments  
Allocation: Alaska State Employees Association**

|                                    | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|------------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <u>Funding Sources (continued)</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1037 GF/MH (UGF)                   | 0.0             | 749.0              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -749.0 -100.0 %                     |
| 1040 Real Est (DGF)                | 0.0             | 4.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -4.0 -100.0 %                       |
| 1042 Jud Retire (Other)            | 0.0             | 0.5                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.5 -100.0 %                       |
| 1045 Nat Guard (Other)             | 0.0             | 4.1                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -4.1 -100.0 %                       |
| 1049 Trng Bldg (DGF)               | 0.0             | 6.3                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -6.3 -100.0 %                       |
| 1050 PFD Fund (Other)              | 0.0             | 183.9              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -183.9 -100.0 %                     |
| 1052 Oil/Haz Fd (DGF)              | 0.0             | 313.3              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -313.3 -100.0 %                     |
| 1054 STEP (DGF)                    | 0.0             | 16.3               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -16.3 -100.0 %                      |
| 1055 IA/OIL HAZ (Other)            | 0.0             | 10.7               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -10.7 -100.0 %                      |
| 1061 CIP Rcpts (Other)             | 0.0             | 3,424.7            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3,424.7 -100.0 %                   |
| 1070 FishEn RLF (DGF)              | 0.0             | 11.0               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -11.0 -100.0 %                      |
| 1074 Bulk Fuel (DGF)               | 0.0             | 0.9                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.9 -100.0 %                       |
| 1076 Marine Hwy (DGF)              | 0.0             | 305.3              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -305.3 -100.0 %                     |
| 1081 Info Svc (Other)              | 0.0             | 440.0              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -440.0 -100.0 %                     |
| 1092 MHTAAR (Other)                | 0.0             | 58.2               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -58.2 -100.0 %                      |
| 1093 Clean Air (Other)             | 0.0             | 94.7               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -94.7 -100.0 %                      |
| 1104 AMBB Rcpts (Other)            | 0.0             | 2.7                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -2.7 -100.0 %                       |
| 1105 PF Gross (Other)              | 0.0             | 89.3               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -89.3 -100.0 %                      |
| 1108 Stat Desig (Other)            | 0.0             | 407.2              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -407.2 -100.0 %                     |
| 1109 Test Fish (DGF)               | 0.0             | 27.2               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -27.2 -100.0 %                      |
| 1133 CSSD Admin (Fed)              | 0.0             | 7.5                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -7.5 -100.0 %                       |
| 1141 RCA Rcpts (DGF)               | 0.0             | 151.9              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -151.9 -100.0 %                     |
| 1147 PublicBldg (Other)            | 0.0             | 14.2               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -14.2 -100.0 %                      |
| 1151 VoTech Ed (DGF)               | 0.0             | 11.8               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -11.8 -100.0 %                      |
| 1153 State Land (DGF)              | 0.0             | 121.9              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -121.9 -100.0 %                     |
| 1154 Shore Fish (DGF)              | 0.0             | 7.5                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -7.5 -100.0 %                       |
| 1155 Timber Rcp (DGF)              | 0.0             | 18.9               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -18.9 -100.0 %                      |
| 1156 Rcpt Svcs (DGF)               | 0.0             | 342.5              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -342.5 -100.0 %                     |

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**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Salary and Benefits Adjustments  
Allocation: Alaska State Employees Association**

|                                    | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|------------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <u>Funding Sources (continued)</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1157 Wrkrs Safe (DGF)              | 0.0             | 154.4              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -154.4 -100.0 %                     |
| 1162 AOGCC Rct (DGF)               | 0.0             | 17.9               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -17.9 -100.0 %                      |
| 1164 Rural Dev (DGF)               | 0.0             | 1.1                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -1.1 -100.0 %                       |
| 1166 Vessel Com (Other)            | 0.0             | 31.2               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -31.2 -100.0 %                      |
| 1168 Tob ED/CES (DGF)              | 0.0             | 26.5               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -26.5 -100.0 %                      |
| 1170 SBED RLF (DGF)                | 0.0             | 1.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -1.0 -100.0 %                       |
| 1172 Bldg Safe (DGF)               | 0.0             | 24.4               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -24.4 -100.0 %                      |
| 1200 VehRntlTax (DGF)              | 0.0             | 70.3               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -70.3 -100.0 %                      |
| 1201 CFEC Rcpts (DGF)              | 0.0             | 32.7               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -32.7 -100.0 %                      |
| 1203 WCBenGF (DGF)                 | 0.0             | 3.6                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3.6 -100.0 %                       |
| 1209 Capstone (DGF)                | 0.0             | 2.3                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -2.3 -100.0 %                       |
| 1214 WhitTunnel (Other)            | 0.0             | 5.2                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -5.2 -100.0 %                       |
| 1215 UCR Rcpts (Other)             | 0.0             | 14.3               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -14.3 -100.0 %                      |
| 1220 Crime VCF (Other)             | 0.0             | 5.6                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -5.6 -100.0 %                       |
| 1224 MariculRLF (DGF)              | 0.0             | 0.3                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.3 -100.0 %                       |
| 1227 Micro RLF (DGF)               | 0.0             | 0.2                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.2 -100.0 %                       |
| 1230 CleanAdmin (Other)            | 0.0             | 21.6               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -21.6 -100.0 %                      |
| 1231 DrinkAdmin (Other)            | 0.0             | 8.6                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -8.6 -100.0 %                       |
| 1232 ISPF-I/A (Other)              | 0.0             | 1.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -1.0 -100.0 %                       |
| 1236 AK LNG I/A (Other)            | 0.0             | 7.3                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -7.3 -100.0 %                       |
| 1244 AirptRcpts (Other)            | 0.0             | 116.2              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -116.2 -100.0 %                     |
| 1249 Motor Fuel (DGF)              | 0.0             | 11.6               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -11.6 -100.0 %                      |
| 1254 MET Fund (DGF)                | 0.0             | 3.6                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3.6 -100.0 %                       |

Positions

|                |   |   |   |   |   |   |   |   |
|----------------|---|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary      | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Salary and Benefits Adjustments  
Allocation: Alaska State Employees Association**

|                            | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |
|----------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| <u>Funding Summary</u>     |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Unrestricted General (UGF) | 0.0                           | 14,789.8                         | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | -14,789.8 -100.0 %                                |
| Designated General (DGF)   | 0.0                           | 4,713.2                          | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | -4,713.2 -100.0 %                                 |
| Other State Funds (Other)  | 0.0                           | 10,052.2                         | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | -10,052.2 -100.0 %                                |
| Federal Receipts (Fed)     | 0.0                           | 6,421.9                          | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | -6,421.9 -100.0 %                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Salary and Benefits Adjustments  
Allocation: Teachers Education Association of Mt. Edgecumbe**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |          |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|----------|
| <b>Total</b>                  | 0.0             | 75.9               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -75.9                               | -100.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |          |
| 1 Personal Services           | 0.0             | 75.9               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -75.9                               | -100.0 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |          |
| 1004 Gen Fund (UGF)           | 0.0             | 2.5                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -2.5                                | -100.0 % |
| 1007 I/A Rcpts (Other)        | 0.0             | 73.4               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -73.4                               | -100.0 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |          |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |          |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |          |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |          |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |          |
| Unrestricted General (UGF)    | 0.0             | 2.5                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -2.5                                | -100.0 % |
| Other State Funds (Other)     | 0.0             | 73.4               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -73.4                               | -100.0 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Salary and Benefits Adjustments  
Allocation: Confidential Employees Association**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |          |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|----------|
| <b>Total</b>                  | 0.0             | 1,157.9            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -1,157.9                            | -100.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |          |
| 1 Personal Services           | 0.0             | 1,157.9            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -1,157.9                            | -100.0 % |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |          |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |          |
| 1002 Fed Rcpts (Fed)          | 0.0             | 49.6               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -49.6                               | -100.0 % |
| 1003 GF/Match (UGF)           | 0.0             | 33.7               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -33.7                               | -100.0 % |
| 1004 Gen Fund (UGF)           | 0.0             | 244.6              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -244.6                              | -100.0 % |
| 1005 GF/Prgm (DGF)            | 0.0             | 16.2               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -16.2                               | -100.0 % |
| 1007 I/A Rcpts (Other)        | 0.0             | 705.8              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -705.8                              | -100.0 % |
| 1026 HwyCapital (Other)       | 0.0             | 4.2                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -4.2                                | -100.0 % |
| 1027 IntAirport (Other)       | 0.0             | 3.4                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3.4                                | -100.0 % |
| 1052 Oil/Haz Fd (DGF)         | 0.0             | 2.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -2.0                                | -100.0 % |
| 1061 CIP Rcpts (Other)        | 0.0             | 40.7               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -40.7                               | -100.0 % |
| 1076 Marine Hwy (DGF)         | 0.0             | 48.5               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -48.5                               | -100.0 % |
| 1081 Info Svc (Other)         | 0.0             | 3.3                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3.3                                | -100.0 % |
| 1093 Clean Air (Other)        | 0.0             | 0.5                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.5                                | -100.0 % |
| 1133 CSSD Admin (Fed)         | 0.0             | 4.1                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -4.1                                | -100.0 % |
| 1166 Vessel Com (Other)       | 0.0             | 0.1                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.1                                | -100.0 % |
| 1230 CleanAdmin (Other)       | 0.0             | 0.2                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.2                                | -100.0 % |
| 1231 DrinkAdmin (Other)       | 0.0             | 0.1                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.1                                | -100.0 % |
| 1244 AirptRcpts (Other)       | 0.0             | 0.9                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.9                                | -100.0 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Salary and Benefits Adjustments  
Allocation: Confidential Employees Association**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>A11 NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <u>Positions</u>           |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time             | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time             | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                  | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF) | 0.0                    | 278.3                     | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -278.3 -100.0 %                            |
| Designated General (DGF)   | 0.0                    | 66.7                      | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -66.7 -100.0 %                             |
| Other State Funds (Other)  | 0.0                    | 759.2                     | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -759.2 -100.0 %                            |
| Federal Receipts (Fed)     | 0.0                    | 53.7                      | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -53.7 -100.0 %                             |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Salary and Benefits Adjustments  
Allocation: Public Safety Employee Association**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |          |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|----------|
| <b>Total</b>                  | 0.0                    | 9,006.3                   | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -9,006.3                                   | -100.0 % |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |          |
| 1 Personal Services           | 0.0                    | 9,006.3                   | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -9,006.3                                   | -100.0 % |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |          |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |          |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |          |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |          |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |          |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |          |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |          |
| 1004 Gen Fund (UGF)           | 0.0                    | 9,006.3                   | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -9,006.3                                   | -100.0 % |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |          |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |          |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |          |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |          |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |          |
| Unrestricted General (UGF)    | 0.0                    | 9,006.3                   | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -9,006.3                                   | -100.0 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Salary and Benefits Adjustments  
Allocation: Public Employees Local 71**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 0.0             | 3,055.1            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3,055.1 -100.0 %                   |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 3,019.5            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3,019.5 -100.0 %                   |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 35.6               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -35.6 -100.0 %                      |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 0.0             | 125.8              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -125.8 -100.0 %                     |  |
| 1003 GF/Match (UGF)           | 0.0             | 32.3               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -32.3 -100.0 %                      |  |
| 1004 Gen Fund (UGF)           | 0.0             | 968.5              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -968.5 -100.0 %                     |  |
| 1005 GF/Prgm (DGF)            | 0.0             | 85.6               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -85.6 -100.0 %                      |  |
| 1007 I/A Rcpts (Other)        | 0.0             | 142.9              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -142.9 -100.0 %                     |  |
| 1024 Fish/Game (Other)        | 0.0             | 1.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -1.0 -100.0 %                       |  |
| 1026 HwyCapital (Other)       | 0.0             | 304.6              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -304.6 -100.0 %                     |  |
| 1027 IntAirport (Other)       | 0.0             | 516.4              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -516.4 -100.0 %                     |  |
| 1037 GF/MH (UGF)              | 0.0             | 6.2                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -6.2 -100.0 %                       |  |
| 1052 Oil/Haz Fd (DGF)         | 0.0             | 0.2                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.2 -100.0 %                       |  |
| 1061 CIP Rcpts (Other)        | 0.0             | 548.4              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -548.4 -100.0 %                     |  |
| 1076 Marine Hwy (DGF)         | 0.0             | 17.0               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -17.0 -100.0 %                      |  |
| 1081 Info Svc (Other)         | 0.0             | 0.2                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.2 -100.0 %                       |  |
| 1108 Stat Desig (Other)       | 0.0             | 9.6                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -9.6 -100.0 %                       |  |
| 1147 PublicBldg (Other)       | 0.0             | 2.3                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -2.3 -100.0 %                       |  |
| 1157 Wrkrs Safe (DGF)         | 0.0             | 12.2               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -12.2 -100.0 %                      |  |
| 1172 Bldg Safe (DGF)          | 0.0             | 13.3               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -13.3 -100.0 %                      |  |

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Salary and Benefits Adjustments  
Allocation: Public Employees Local 71**

|                                    | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|------------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <u>Funding Sources (continued)</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1200 VehRntlTax (DGF)              | 0.0                    | 10.2                      | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -10.2 -100.0 %                             |
| 1239 AvFuel Tax (Other)            | 0.0                    | 37.1                      | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -37.1 -100.0 %                             |
| 1244 AirptRcpts (Other)            | 0.0                    | 14.8                      | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -14.8 -100.0 %                             |
| 1249 Motor Fuel (DGF)              | 0.0                    | 206.5                     | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -206.5 -100.0 %                            |
| <u>Positions</u>                   |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                          | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>             |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)         | 0.0                    | 1,007.0                   | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -1,007.0 -100.0 %                          |
| Designated General (DGF)           | 0.0                    | 345.0                     | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -345.0 -100.0 %                            |
| Other State Funds (Other)          | 0.0                    | 1,577.3                   | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -1,577.3 -100.0 %                          |
| Federal Receipts (Fed)             | 0.0                    | 125.8                     | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -125.8 -100.0 %                            |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Salary and Benefits Adjustments  
Allocation: Alaska Public Employee Association**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 0.0             | 2,839.5            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -2,839.5 -100.0 %                   |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 2,836.8            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -2,836.8 -100.0 %                   |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 2.7                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -2.7 -100.0 %                       |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 0.0             | 266.2              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -266.2 -100.0 %                     |  |
| 1003 GF/Match (UGF)           | 0.0             | 174.0              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -174.0 -100.0 %                     |  |
| 1004 Gen Fund (UGF)           | 0.0             | 1,645.4            | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -1,645.4 -100.0 %                   |  |
| 1005 GF/Prgm (DGF)            | 0.0             | 254.2              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -254.2 -100.0 %                     |  |
| 1007 I/A Rcpts (Other)        | 0.0             | 203.2              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -203.2 -100.0 %                     |  |
| 1014 Donat Comm (Fed)         | 0.0             | 0.2                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.2 -100.0 %                       |  |
| 1017 Group Ben (Other)        | 0.0             | 2.8                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -2.8 -100.0 %                       |  |
| 1018 EVOS Civil (Other)       | 0.0             | 0.3                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.3 -100.0 %                       |  |
| 1023 FICA Acct (Other)        | 0.0             | 0.1                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.1 -100.0 %                       |  |
| 1024 Fish/Game (Other)        | 0.0             | 19.3               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -19.3 -100.0 %                      |  |
| 1026 HwyCapital (Other)       | 0.0             | 3.3                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3.3 -100.0 %                       |  |
| 1027 IntAirport (Other)       | 0.0             | 14.8               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -14.8 -100.0 %                      |  |
| 1029 PERS Trust (Other)       | 0.0             | 4.3                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -4.3 -100.0 %                       |  |
| 1031 Sec Injury (DGF)         | 0.0             | 0.1                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.1 -100.0 %                       |  |
| 1032 Fish Fund (DGF)          | 0.0             | 0.1                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.1 -100.0 %                       |  |
| 1034 Teach Ret (Other)        | 0.0             | 1.5                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -1.5 -100.0 %                       |  |
| 1036 Cm Fish Ln (DGF)         | 0.0             | 2.4                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -2.4 -100.0 %                       |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Salary and Benefits Adjustments  
Allocation: Alaska Public Employee Association**

|                                    | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|------------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <u>Funding Sources (continued)</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1037 GF/MH (UGF)                   | 0.0             | 8.8                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -8.8 -100.0 %                       |
| 1045 Nat Guard (Other)             | 0.0             | 0.1                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.1 -100.0 %                       |
| 1049 Trng Bldg (DGF)               | 0.0             | 0.2                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.2 -100.0 %                       |
| 1050 PFD Fund (Other)              | 0.0             | 3.5                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3.5 -100.0 %                       |
| 1052 Oil/Haz Fd (DGF)              | 0.0             | 14.4               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -14.4 -100.0 %                      |
| 1054 STEP (DGF)                    | 0.0             | 0.6                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.6 -100.0 %                       |
| 1061 CIP Rcpts (Other)             | 0.0             | 136.3              | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -136.3 -100.0 %                     |
| 1070 FishEn RLF (DGF)              | 0.0             | 0.3                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.3 -100.0 %                       |
| 1076 Marine Hwy (DGF)              | 0.0             | 8.4                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -8.4 -100.0 %                       |
| 1081 Info Svc (Other)              | 0.0             | 21.6               | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -21.6 -100.0 %                      |
| 1092 MHTAAR (Other)                | 0.0             | 1.1                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -1.1 -100.0 %                       |
| 1093 Clean Air (Other)             | 0.0             | 3.2                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3.2 -100.0 %                       |
| 1105 PF Gross (Other)              | 0.0             | 4.2                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -4.2 -100.0 %                       |
| 1108 Stat Desig (Other)            | 0.0             | 8.7                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -8.7 -100.0 %                       |
| 1109 Test Fish (DGF)               | 0.0             | 1.4                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -1.4 -100.0 %                       |
| 1133 CSSD Admin (Fed)              | 0.0             | 1.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -1.0 -100.0 %                       |
| 1141 RCA Rcpts (DGF)               | 0.0             | 3.7                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3.7 -100.0 %                       |
| 1147 PublicBldg (Other)            | 0.0             | 1.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -1.0 -100.0 %                       |
| 1151 VoTech Ed (DGF)               | 0.0             | 0.4                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.4 -100.0 %                       |
| 1153 State Land (DGF)              | 0.0             | 3.5                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -3.5 -100.0 %                       |
| 1154 Shore Fish (DGF)              | 0.0             | 0.2                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.2 -100.0 %                       |
| 1155 Timber Rcp (DGF)              | 0.0             | 0.3                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.3 -100.0 %                       |
| 1156 Rcpt Svcs (DGF)               | 0.0             | 5.8                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -5.8 -100.0 %                       |
| 1157 Wrkrs Safe (DGF)              | 0.0             | 1.7                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -1.7 -100.0 %                       |
| 1162 AOGCC Rct (DGF)               | 0.0             | 0.3                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.3 -100.0 %                       |
| 1166 Vessel Com (Other)            | 0.0             | 0.5                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.5 -100.0 %                       |
| 1168 Tob ED/CES (DGF)              | 0.0             | 0.6                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -0.6 -100.0 %                       |
| 1171 Rest Just (Other)             | 0.0             | 4.2                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -4.2 -100.0 %                       |

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Salary and Benefits Adjustments  
Allocation: Alaska Public Employee Association**

|                                    | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|------------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <u>Funding Sources (continued)</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1172 Bldg Safe (DGF)               | 0.0                    | 0.4                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -0.4 -100.0 %                              |
| 1200 VehRntITax (DGF)              | 0.0                    | 2.9                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -2.9 -100.0 %                              |
| 1201 CFEC Rcpts (DGF)              | 0.0                    | 3.5                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -3.5 -100.0 %                              |
| 1215 UCR Rcpts (Other)             | 0.0                    | 0.2                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -0.2 -100.0 %                              |
| 1230 CleanAdmin (Other)            | 0.0                    | 0.2                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -0.2 -100.0 %                              |
| 1231 DrinkAdmin (Other)            | 0.0                    | 0.1                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -0.1 -100.0 %                              |
| 1236 AK LNG I/A (Other)            | 0.0                    | 0.1                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -0.1 -100.0 %                              |
| 1239 AvFuel Tax (Other)            | 0.0                    | 0.3                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -0.3 -100.0 %                              |
| 1244 AirptRcpts (Other)            | 0.0                    | 2.3                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -2.3 -100.0 %                              |
| 1245 AirPrt IA (Other)             | 0.0                    | 0.2                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -0.2 -100.0 %                              |
| 1249 Motor Fuel (DGF)              | 0.0                    | 1.1                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -1.1 -100.0 %                              |
| <u>Positions</u>                   |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                          | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>             |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)         | 0.0                    | 1,828.2                   | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -1,828.2 -100.0 %                          |
| Designated General (DGF)           | 0.0                    | 306.5                     | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -306.5 -100.0 %                            |
| Other State Funds (Other)          | 0.0                    | 437.4                     | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -437.4 -100.0 %                            |
| Federal Receipts (Fed)             | 0.0                    | 267.4                     | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | -267.4 -100.0 %                            |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

**Appropriation: Salary and Benefits Adjustments  
Allocation: Alaska Correctional Officers Association Salary Adjustments**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>A11 NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |          |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|----------|
| <b>Total</b>                  | 0.0                           | 4,238.1                          | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | -4,238.1  | -100.0 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |          |
| 1 Personal Services           | 0.0                           | 4,238.1                          | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | -4,238.1  | -100.0 % |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |          |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |          |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |          |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |          |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |          |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |          |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |          |
| 1002 Fed Rcpts (Fed)          | 0.0                           | 163.8                            | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | -163.8  | -100.0 % |
| 1004 Gen Fund (UGF)           | 0.0                           | 4,002.5                          | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | -4,002.5  | -100.0 % |
| 1005 GF/Prgm (DGF)            | 0.0                           | 71.8                             | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | -71.8   | -100.0 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |          |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |          |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |          |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |          |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |          |
| Unrestricted General (UGF)    | 0.0                           | 4,002.5                          | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | -4,002.5  | -100.0 % |
| Designated General (DGF)      | 0.0                           | 71.8                             | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | -71.8   | -100.0 % |
| Federal Receipts (Fed)        | 0.0                           | 163.8                            | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | -163.8  | -100.0 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 7,106.4         | 7,203.9            | 7,217.2          | 0.0               | 0.0               | 7,217.2           | 110.8                              | 1.6 %                               | 13.3 | 0.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 6,631.4         | 6,728.9            | 6,742.2          | 0.0               | 0.0               | 6,742.2           | 110.8                              | 1.7 %                               | 13.3 | 0.2 % |
| 2 Travel                      | 95.5            | 95.5               | 95.5             | 0.0               | 0.0               | 95.5              | 0.0                                |                                     | 0.0  |       |
| 3 Services                    | 253.7           | 253.7              | 253.7            | 0.0               | 0.0               | 253.7             | 0.0                                |                                     | 0.0  |       |
| 4 Commodities                 | 116.6           | 116.6              | 116.6            | 0.0               | 0.0               | 116.6             | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 9.2             | 9.2                | 9.2              | 0.0               | 0.0               | 9.2               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 7,106.4         | 7,203.9            | 7,217.2          | 0.0               | 0.0               | 7,217.2           | 110.8                              | 1.6 %                               | 13.3 | 0.2 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 56              | 55                 | 55               | 0                 | 0                 | 55                | -1                                 | -1.8 %                              | 0    |       |
| Perm Part Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  |                                     | 0    |       |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 7,106.4         | 7,203.9            | 7,217.2          | 0.0               | 0.0               | 7,217.2           | 110.8                              | 1.6 %                               | 13.3 | 0.2 % |

**2019 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |          |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|----------|--------|
| <b>Total</b>                  | 84,221.6        | 87,261.0           | 85,874.3         | 1,198.5           | 0.0               | 87,072.8          | 2,851.2                            | 3.4 %                               | -188.2   | -0.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| 1 Personal Services           | 65,253.4        | 67,899.0           | 66,486.6         | 1,111.5           | 0.0               | 67,598.1          | 2,344.7                            | 3.6 %                               | -300.9   | -0.4 % |
| 2 Travel                      | 1,185.6         | 1,185.6            | 1,185.6          | 68.0              | 0.0               | 1,253.6           | 68.0                               | 5.7 %                               | 68.0     | 5.7 %  |
| 3 Services                    | 16,867.9        | 17,261.7           | 17,287.4         | 9.0               | 0.0               | 17,296.4          | 428.5                              | 2.5 %                               | 34.7     | 0.2 %  |
| 4 Commodities                 | 882.3           | 882.3              | 882.3            | 10.0              | 0.0               | 892.3             | 10.0                               | 1.1 %                               | 10.0     | 1.1 %  |
| 5 Capital Outlay              | 32.4            | 32.4               | 32.4             | 0.0               | 0.0               | 32.4              | 0.0                                |                                     | 0.0      |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0      |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| 1002 Fed Rcpts (Fed)          | 641.0           | 641.0              | 641.0            | 0.0               | 0.0               | 641.0             | 0.0                                |                                     | 0.0      |        |
| 1004 Gen Fund (UGF)           | 81,787.9        | 84,827.3           | 83,440.6         | 0.0               | 0.0               | 83,440.6          | 1,652.7                            | 2.0 %                               | -1,386.7 | -1.6 % |
| 1007 I/A Rcpts (Other)        | 1,380.7         | 1,380.7            | 1,380.7          | 0.0               | 0.0               | 1,380.7           | 0.0                                |                                     | 0.0      |        |
| 1037 GF/MH (UGF)              | 227.0           | 227.0              | 227.0            | 0.0               | 0.0               | 227.0             | 0.0                                |                                     | 0.0      |        |
| 1108 Stat Desig (Other)       | 185.0           | 185.0              | 185.0            | 0.0               | 0.0               | 185.0             | 0.0                                |                                     | 0.0      |        |
| 1169 PCE Endow (DGF)          | 0.0             | 0.0                | 0.0              | 1,198.5           | 0.0               | 1,198.5           | 1,198.5                            | >999 %                              | 1,198.5  | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| Perm Full Time                | 571             | 586                | 571              | 9                 | 0                 | 580               | 9                                  | 1.6 %                               | -6       | -1.0 % |
| Perm Part Time                | 29              | 29                 | 29               | 0                 | 0                 | 29                | 0                                  |                                     | 0        |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0        |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |          |        |
| Unrestricted General (UGF)    | 82,014.9        | 85,054.3           | 83,667.6         | 0.0               | 0.0               | 83,667.6          | 1,652.7                            | 2.0 %                               | -1,386.7 | -1.6 % |
| Designated General (DGF)      | 0.0             | 0.0                | 0.0              | 1,198.5           | 0.0               | 1,198.5           | 1,198.5                            | >999 %                              | 1,198.5  | >999 % |
| Other State Funds (Other)     | 1,565.7         | 1,565.7            | 1,565.7          | 0.0               | 0.0               | 1,565.7           | 0.0                                |                                     | 0.0      |        |
| Federal Receipts (Fed)        | 641.0           | 641.0              | 641.0            | 0.0               | 0.0               | 641.0             | 0.0                                |                                     | 0.0      |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |        | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|--------|---|--------|
| <b>Total</b>                  | 10,397.7                      | 10,712.3                         | 10,638.2                       | 0.0                             | 0.0                             | 10,638.2                        | 240.5  | 2.3 %  | -74.1   | -0.7 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| 1 Personal Services           | 8,185.4                       | 8,500.0                          | 8,425.9                        | 0.0                             | 0.0                             | 8,425.9                         | 240.5  | 2.9 %  | -74.1   | -0.9 % |
| 2 Travel                      | 76.7                          | 76.7                             | 76.7                           | 0.0                             | 0.0                             | 76.7                            | 0.0  |        | 0.0   |        |
| 3 Services                    | 1,165.4                       | 1,165.4                          | 1,165.4                        | 0.0                             | 0.0                             | 1,165.4                         | 0.0  |        | 0.0   |        |
| 4 Commodities                 | 960.2                         | 960.2                            | 960.2                          | 0.0                             | 0.0                             | 960.2                           | 0.0  |        | 0.0   |        |
| 5 Capital Outlay              | 10.0                          | 10.0                             | 10.0                           | 0.0                             | 0.0                             | 10.0                            | 0.0  |        | 0.0   |        |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| 1004 Gen Fund (UGF)           | 10,263.1                      | 10,577.7                         | 10,503.6                       | 0.0                             | 0.0                             | 10,503.6                        | 240.5  | 2.3 %  | -74.1   | -0.7 % |
| 1133 CSSD Admin (Fed)         | 134.6                         | 134.6                            | 134.6                          | 0.0                             | 0.0                             | 134.6                           | 0.0  |        | 0.0   |        |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| Perm Full Time                | 78                            | 75                               | 75                             | 0                               | 0                               | 75                              | -3   | -3.8 % | 0   |        |
| Perm Part Time                | 2                             | 3                                | 3                              | 0                               | 0                               | 3                               | 1  | 50.0 % | 0   |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |        | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| Unrestricted General (UGF)    | 10,263.1                      | 10,577.7                         | 10,503.6                       | 0.0                             | 0.0                             | 10,503.6                        | 240.5  | 2.3 %  | -74.1   | -0.7 % |
| Federal Receipts (Fed)        | 134.6                         | 134.6                            | 134.6                          | 0.0                             | 0.0                             | 134.6                           | 0.0  |        | 0.0   |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |       |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-------|--------|
| <b>Total</b>                  | 5,666.6         | 5,706.9            | 5,855.0          | 0.0               | 0.0               | 5,855.0           | 188.4                              | 3.3 %                               | 148.1 | 2.6 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1 Personal Services           | 996.0           | 1,036.3            | 1,140.7          | 0.0               | 0.0               | 1,140.7           | 144.7                              | 14.5 %                              | 104.4 | 10.1 % |
| 2 Travel                      | 39.0            | 39.0               | 44.0             | 0.0               | 0.0               | 44.0              | 5.0                                | 12.8 %                              | 5.0   | 12.8 % |
| 3 Services                    | 4,617.7         | 4,617.7            | 4,655.4          | 0.0               | 0.0               | 4,655.4           | 37.7                               | 0.8 %                               | 37.7  | 0.8 %  |
| 4 Commodities                 | 13.9            | 13.9               | 14.9             | 0.0               | 0.0               | 14.9              | 1.0                                | 7.2 %                               | 1.0   | 7.2 %  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0   |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| 1002 Fed Rcpts (Fed)          | 200.0           | 200.0              | 200.0            | 0.0               | 0.0               | 200.0             | 0.0                                |                                     | 0.0   |        |
| 1004 Gen Fund (UGF)           | 1,889.4         | 1,929.7            | 2,013.4          | 0.0               | 0.0               | 2,013.4           | 124.0                              | 6.6 %                               | 83.7  | 4.3 %  |
| 1007 I/A Rcpts (Other)        | 21.0            | 21.0               | 21.0             | 0.0               | 0.0               | 21.0              | 0.0                                |                                     | 0.0   |        |
| 1037 GF/MH (UGF)              | 2,418.8         | 2,418.8            | 2,483.2          | 0.0               | 0.0               | 2,483.2           | 64.4                               | 2.7 %                               | 64.4  | 2.7 %  |
| 1092 MHTAAR (Other)           | 219.4           | 219.4              | 219.4            | 0.0               | 0.0               | 219.4             | 0.0                                |                                     | 0.0   |        |
| 1108 Stat Desig (Other)       | 400.0           | 400.0              | 400.0            | 0.0               | 0.0               | 400.0             | 0.0                                |                                     | 0.0   |        |
| 1180 A/D T&P Fd (DGF)         | 518.0           | 518.0              | 518.0            | 0.0               | 0.0               | 518.0             | 0.0                                |                                     | 0.0   |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |       |        |
| Perm Full Time                | 10              | 10                 | 11               | 0                 | 0                 | 11                | 1                                  | 10.0 %                              | 1     | 10.0 % |
| Perm Part Time                | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  |                                     | 0     |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0     |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |       |       |
|----------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|-------|-------|
| <u>Funding Summary</u>     |                        |                           |                         |                          |                          |                          |   |  |       |       |
| Unrestricted General (UGF) | 4,308.2                | 4,348.5                   | 4,496.6                 | 0.0                      | 0.0                      | 4,496.6                  | 188.4                                     | 4.4 %                                      | 148.1 | 3.4 % |
| Designated General (DGF)   | 518.0                  | 518.0                     | 518.0                   | 0.0                      | 0.0                      | 518.0                    | 0.0                                       |  | 0.0   |       |
| Other State Funds (Other)  | 640.4                  | 640.4                     | 640.4                   | 0.0                      | 0.0                      | 640.4                    | 0.0                                       |  | 0.0   |       |
| Federal Receipts (Fed)     | 200.0                  | 200.0                     | 200.0                   | 0.0                      | 0.0                      | 200.0                    | 0.0                                       |  | 0.0   |       |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Judiciary**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 441.5           | 441.5              | 449.8            | 0.0               | 0.0               | 449.8             | 8.3                                | 1.9 %                               |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 327.5           | 327.5              | 335.8            | 0.0               | 0.0               | 335.8             | 8.3                                | 2.5 %                               |
| 2 Travel                      | 14.5            | 14.5               | 14.5             | 0.0               | 0.0               | 14.5              | 0.0                                | 0.0                                 |
| 3 Services                    | 87.5            | 87.5               | 87.5             | 0.0               | 0.0               | 87.5              | 0.0                                | 0.0                                 |
| 4 Commodities                 | 7.0             | 7.0                | 7.0              | 0.0               | 0.0               | 7.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 5.0             | 5.0                | 5.0              | 0.0               | 0.0               | 5.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 441.5           | 441.5              | 449.8            | 0.0               | 0.0               | 449.8             | 8.3                                | 1.9 %                               |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 441.5           | 441.5              | 449.8            | 0.0               | 0.0               | 449.8             | 8.3                                | 1.9 %                               |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |      |       |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|------|-------|
| <b>Total</b>                  | 1,310.8         | 1,310.8            | 1,337.6          | 0.0               | 0.0               | 1,337.6           | 26.8                               | 2.0 %                               | 26.8 | 2.0 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1 Personal Services           | 888.0           | 888.0              | 914.8            | 0.0               | 0.0               | 914.8             | 26.8                               | 3.0 %                               | 26.8 | 3.0 % |
| 2 Travel                      | 62.3            | 62.3               | 62.3             | 0.0               | 0.0               | 62.3              | 0.0                                |                                     | 0.0  |       |
| 3 Services                    | 348.9           | 348.9              | 348.9            | 0.0               | 0.0               | 348.9             | 0.0                                |                                     | 0.0  |       |
| 4 Commodities                 | 5.6             | 5.6                | 5.6              | 0.0               | 0.0               | 5.6               | 0.0                                |                                     | 0.0  |       |
| 5 Capital Outlay              | 6.0             | 6.0                | 6.0              | 0.0               | 0.0               | 6.0               | 0.0                                |                                     | 0.0  |       |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0  |       |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| 1004 Gen Fund (UGF)           | 1,310.8         | 1,310.8            | 1,337.6          | 0.0               | 0.0               | 1,337.6           | 26.8                               | 2.0 %                               | 26.8 | 2.0 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Perm Full Time                | 7               | 7                  | 7                | 0                 | 0                 | 7                 | 0                                  |                                     | 0    |       |
| Perm Part Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |                                     | 0    |       |
| Temporary                     | 5               | 5                  | 5                | 0                 | 0                 | 5                 | 0                                  |                                     | 0    |       |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |      |       |
| Unrestricted General (UGF)    | 1,310.8         | 1,310.8            | 1,337.6          | 0.0               | 0.0               | 1,337.6           | 26.8                               | 2.0 %                               | 26.8 | 2.0 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Audit**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|
| <b>Total</b>                  | 5,720.9         | 5,931.1            | 5,931.1          | 0.0               | 0.0               | 5,931.1           | 210.2                              | 3.7 %                               | 0.0 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1 Personal Services           | 5,029.5         | 5,239.7            | 5,239.7          | 0.0               | 0.0               | 5,239.7           | 210.2                              | 4.2 %                               | 0.0 |
| 2 Travel                      | 85.2            | 85.2               | 85.2             | 0.0               | 0.0               | 85.2              | 0.0                                |                                     | 0.0 |
| 3 Services                    | 545.2           | 545.2              | 545.2            | 0.0               | 0.0               | 545.2             | 0.0                                |                                     | 0.0 |
| 4 Commodities                 | 61.0            | 61.0               | 61.0             | 0.0               | 0.0               | 61.0              | 0.0                                |                                     | 0.0 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1004 Gen Fund (UGF)           | 4,720.9         | 4,931.1            | 4,931.1          | 0.0               | 0.0               | 4,931.1           | 210.2                              | 4.5 %                               | 0.0 |
| 1007 I/A Rcpts (Other)        | 1,000.0         | 1,000.0            | 1,000.0          | 0.0               | 0.0               | 1,000.0           | 0.0                                |                                     | 0.0 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Perm Full Time                | 40              | 40                 | 40               | 0                 | 0                 | 40                | 0                                  |                                     | 0   |
| Perm Part Time                | 2               | 2                  | 2                | 0                 | 0                 | 2                 | 0                                  |                                     | 0   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Unrestricted General (UGF)    | 4,720.9         | 4,931.1            | 4,931.1          | 0.0               | 0.0               | 4,931.1           | 210.2                              | 4.5 %                               | 0.0 |
| Other State Funds (Other)     | 1,000.0         | 1,000.0            | 1,000.0          | 0.0               | 0.0               | 1,000.0           | 0.0                                |                                     | 0.0 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Legislative Finance**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|--------|
| <b>Total</b>                  | 6,778.7         | 7,855.5            | 7,255.5          | 0.0               | 0.0               | 7,255.5           | 476.8                              | 7.0 %  | -600.0                              | -7.6 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| 1 Personal Services           | 6,240.7         | 7,249.4            | 6,649.4          | 0.0               | 0.0               | 6,649.4           | 408.7                              | 6.5 %  | -600.0                              | -8.3 % |
| 2 Travel                      | 183.3           | 198.1              | 198.1            | 0.0               | 0.0               | 198.1             | 14.8                               | 8.1 %  | 0.0                                 |        |
| 3 Services                    | 322.7           | 373.6              | 373.6            | 0.0               | 0.0               | 373.6             | 50.9                               | 15.8 % | 0.0                                 |        |
| 4 Commodities                 | 32.0            | 34.4               | 34.4             | 0.0               | 0.0               | 34.4              | 2.4                                | 7.5 %  | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| 1004 Gen Fund (UGF)           | 6,778.7         | 7,855.5            | 7,255.5          | 0.0               | 0.0               | 7,255.5           | 476.8                              | 7.0 %  | -600.0                              | -7.6 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| Perm Full Time                | 43              | 45                 | 45               | 0                 | 0                 | 45                | 2                                  | 4.7 %  | 0                                   |        |
| Perm Part Time                | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  |        | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| Unrestricted General (UGF)    | 6,778.7         | 7,855.5            | 7,255.5          | 0.0               | 0.0               | 7,255.5           | 476.8                              | 7.0 %  | -600.0                              | -7.6 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Budget and Audit Committee  
Allocation: Committee Expenses**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,909.7         | 1,909.7            | 1,909.7          | 0.0               | 0.0               | 1,909.7           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 435.7           | 435.7              | 435.7            | 0.0               | 0.0               | 435.7             | 0.0                                | 0.0                                 |
| 2 Travel                      | 42.1            | 42.1               | 42.1             | 0.0               | 0.0               | 42.1              | 0.0                                | 0.0                                 |
| 3 Services                    | 1,421.9         | 1,421.9            | 1,421.9          | 0.0               | 0.0               | 1,421.9           | 0.0                                | 0.0                                 |
| 4 Commodities                 | 10.0            | 10.0               | 10.0             | 0.0               | 0.0               | 10.0              | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 1,909.7         | 1,909.7            | 1,909.7          | 0.0               | 0.0               | 1,909.7           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 3               | 3                  | 3                | 0                 | 0                 | 3                 | 0                                  | 0                                   |
| Perm Part Time                | 1               | 1                  | 1                | 0                 | 0                 | 1                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,909.7         | 1,909.7            | 1,909.7          | 0.0               | 0.0               | 1,909.7           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Salaries and Allowances**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|
| <b>Total</b>                  | 6,479.7         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -6,479.7 -100.0 %                   | 0.0                                  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |
| 1 Personal Services           | 5,147.3         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -5,147.3 -100.0 %                   | 0.0                                  |
| 2 Travel                      | 652.4           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -652.4 -100.0 %                     | 0.0                                  |
| 3 Services                    | 580.0           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -580.0 -100.0 %                     | 0.0                                  |
| 4 Commodities                 | 100.0           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -100.0 -100.0 %                     | 0.0                                  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |
| 1004 Gen Fund (UGF)           | 6,479.7         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -6,479.7 -100.0 %                   | 0.0                                  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |
| Perm Full Time                | 60              | 0                  | 0                | 0                 | 0                 | 0                 | -60 -100.0 %                        | 0                                    |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |
| Unrestricted General (UGF)    | 6,479.7         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -6,479.7 -100.0 %                   | 0.0                                  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Administrative Services**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 9,733.4         | 12,674.6           | 12,674.6         | 0.0               | 0.0               | 12,674.6          | 2,941.2 30.2 %                     | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 6,640.4         | 9,833.0            | 9,833.0          | 0.0               | 0.0               | 9,833.0           | 3,192.6 48.1 %                     | 0.0                                 |  |
| 2 Travel                      | 96.4            | 141.0              | 141.0            | 0.0               | 0.0               | 141.0             | 44.6 46.3 %                        | 0.0                                 |  |
| 3 Services                    | 2,496.5         | 2,160.2            | 2,160.2          | 0.0               | 0.0               | 2,160.2           | -336.3 -13.5 %                     | 0.0                                 |  |
| 4 Commodities                 | 482.1           | 522.4              | 522.4            | 0.0               | 0.0               | 522.4             | 40.3 8.4 %                         | 0.0                                 |  |
| 5 Capital Outlay              | 18.0            | 18.0               | 18.0             | 0.0               | 0.0               | 18.0              | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 9,443.7         | 12,368.3           | 12,368.3         | 0.0               | 0.0               | 12,368.3          | 2,924.6 31.0 %                     | 0.0                                 |  |
| 1005 GF/Prgm (DGF)            | 244.7           | 251.3              | 251.3            | 0.0               | 0.0               | 251.3             | 6.6 2.7 %                          | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 45.0            | 55.0               | 55.0             | 0.0               | 0.0               | 55.0              | 10.0 22.2 %                        | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 49              | 49                 | 49               | 0                 | 0                 | 49                | 0                                  | 0                                   |  |
| Perm Part Time                | 21              | 64                 | 64               | 0                 | 0                 | 64                | 43 204.8 %                         | 0                                   |  |
| Temporary                     | 6               | 29                 | 29               | 0                 | 0                 | 29                | 23 383.3 %                         | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 9,443.7         | 12,368.3           | 12,368.3         | 0.0               | 0.0               | 12,368.3          | 2,924.6 31.0 %                     | 0.0                                 |  |
| Designated General (DGF)      | 244.7           | 251.3              | 251.3            | 0.0               | 0.0               | 251.3             | 6.6 2.7 %                          | 0.0                                 |  |
| Other State Funds (Other)     | 45.0            | 55.0               | 55.0             | 0.0               | 0.0               | 55.0              | 10.0 22.2 %                        | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Council and Subcommittees**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 682.0                  | 682.0                     | 682.0                   | 0.0                      | 0.0                      | 682.0                    | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 165.0                  | 165.0                     | 165.0                   | 0.0                      | 0.0                      | 165.0                    | 0.0                                       | 0.0  |
| 2 Travel                      | 75.0                   | 75.0                      | 75.0                    | 0.0                      | 0.0                      | 75.0                     | 0.0                                       | 0.0  |
| 3 Services                    | 397.0                  | 397.0                     | 397.0                   | 0.0                      | 0.0                      | 397.0                    | 0.0                                       | 0.0  |
| 4 Commodities                 | 45.0                   | 45.0                      | 45.0                    | 0.0                      | 0.0                      | 45.0                     | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 682.0                  | 682.0                     | 682.0                   | 0.0                      | 0.0                      | 682.0                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 682.0                  | 682.0                     | 682.0                   | 0.0                      | 0.0                      | 682.0                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legal and Research Services**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 4,566.9                | 4,566.9                   | 4,566.9                 | 0.0                      | 0.0                      | 4,566.9                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 4,374.6                | 4,442.3                   | 4,442.3                 | 0.0                      | 0.0                      | 4,442.3                  | 67.7                                      | 1.5 %                                      |
| 2 Travel                      | 23.5                   | 19.0                      | 19.0                    | 0.0                      | 0.0                      | 19.0                     | -4.5                                      | -19.1 %                                    |
| 3 Services                    | 75.5                   | 26.1                      | 26.1                    | 0.0                      | 0.0                      | 26.1                     | -49.4                                     | -65.4 %                                    |
| 4 Commodities                 | 93.3                   | 79.5                      | 79.5                    | 0.0                      | 0.0                      | 79.5                     | -13.8                                     | -14.8 %                                    |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 4,566.9                | 4,566.9                   | 4,566.9                 | 0.0                      | 0.0                      | 4,566.9                  | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 20                     | 20                        | 20                      | 0                        | 0                        | 20                       | 0   | 0  |
| Perm Part Time                | 14                     | 14                        | 14                      | 0                        | 0                        | 14                       | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 4,566.9                | 4,566.9                   | 4,566.9                 | 0.0                      | 0.0                      | 4,566.9                  | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Select Committee on Ethics**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 253.5                  | 253.5                     | 253.5                   | 0.0                      | 0.0                      | 253.5                    | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 195.9                  | 195.9                     | 195.9                   | 0.0                      | 0.0                      | 195.9                    | 0.0                                       | 0.0  |
| 2 Travel                      | 25.0                   | 25.0                      | 25.0                    | 0.0                      | 0.0                      | 25.0                     | 0.0                                       | 0.0  |
| 3 Services                    | 30.8                   | 30.8                      | 30.8                    | 0.0                      | 0.0                      | 30.8                     | 0.0                                       | 0.0  |
| 4 Commodities                 | 1.8                    | 1.8                       | 1.8                     | 0.0                      | 0.0                      | 1.8                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 253.5                  | 253.5                     | 253.5                   | 0.0                      | 0.0                      | 253.5                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 1                      | 1                         | 1                       | 0                        | 0                        | 1                        | 0   | 0  |
| Perm Part Time                | 1                      | 1                         | 1                       | 0                        | 0                        | 1                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 253.5                  | 253.5                     | 253.5                   | 0.0                      | 0.0                      | 253.5                    | 0.0                                       | 0.0  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Office of Victims Rights**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,055.4         | 971.6              | 971.6            | 0.0               | 0.0               | 971.6             | -83.8   -7.9 %                     | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 984.6           | 907.0              | 907.0            | 0.0               | 0.0               | 907.0             | -77.6   -7.9 %                     | 0.0                                 |
| 2 Travel                      | 22.0            | 22.0               | 22.0             | 0.0               | 0.0               | 22.0              | 0.0                                | 0.0                                 |
| 3 Services                    | 32.8            | 27.6               | 27.6             | 0.0               | 0.0               | 27.6              | -5.2   -15.9 %                     | 0.0                                 |
| 4 Commodities                 | 16.0            | 15.0               | 15.0             | 0.0               | 0.0               | 15.0              | -1.0   -6.3 %                      | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 804.0           | 175.4              | 175.4            | 0.0               | 0.0               | 175.4             | -628.6   -78.2 %                   | 0.0                                 |
| 1171 Rest Just (Other)        | 251.4           | 796.2              | 796.2            | 0.0               | 0.0               | 796.2             | 544.8   216.7 %                    | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 7               | 7                  | 7                | 0                 | 0                 | 7                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 1               | 0                  | 0                | 0                 | 0                 | 0                 | -1   -100.0 %                      | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 804.0           | 175.4              | 175.4            | 0.0               | 0.0               | 175.4             | -628.6   -78.2 %                   | 0.0                                 |
| Other State Funds (Other)     | 251.4           | 796.2              | 796.2            | 0.0               | 0.0               | 796.2             | 544.8   216.7 %                    | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,277.0         | 1,319.0            | 1,319.0          | 0.0               | 0.0               | 1,319.0           | 42.0    3.3 %                      | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 1,209.2         | 1,209.2            | 1,209.2          | 0.0               | 0.0               | 1,209.2           | 0.0                                | 0.0                                 |
| 2 Travel                      | 22.6            | 28.1               | 28.1             | 0.0               | 0.0               | 28.1              | 5.5    24.3 %                      | 0.0                                 |
| 3 Services                    | 20.2            | 72.2               | 72.2             | 0.0               | 0.0               | 72.2              | 52.0    257.4 %                    | 0.0                                 |
| 4 Commodities                 | 25.0            | 9.5                | 9.5              | 0.0               | 0.0               | 9.5               | -15.5    -62.0 %                   | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 1,277.0         | 1,319.0            | 1,319.0          | 0.0               | 0.0               | 1,319.0           | 42.0    3.3 %                      | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 10              | 10                 | 10               | 0                 | 0                 | 10                | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,277.0         | 1,319.0            | 1,319.0          | 0.0               | 0.0               | 1,319.0           | 42.0    3.3 %                      | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legislature State Facilities Rent**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|--------|
| <b>Total</b>                  | 1,641.8         | 1,579.8            | 1,529.8          | 0.0               | 0.0               | 1,529.8           | -112.0                             | -6.8 % | -50.0                               | -3.2 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |        |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |        |
| 3 Services                    | 1,641.8         | 1,579.8            | 1,529.8          | 0.0               | 0.0               | 1,529.8           | -112.0                             | -6.8 % | -50.0                               | -3.2 % |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| 1004 Gen Fund (UGF)           | 1,641.8         | 1,579.8            | 1,529.8          | 0.0               | 0.0               | 1,529.8           | -112.0                             | -6.8 % | -50.0                               | -3.2 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |        |
| Unrestricted General (UGF)    | 1,641.8         | 1,579.8            | 1,529.8          | 0.0               | 0.0               | 1,529.8           | -112.0                             | -6.8 % | -50.0                               | -3.2 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Information and Teleconference  
Allocation: Information and Teleconference**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 3,183.5         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -3,183.5 -100.0 %                  | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 2,901.8         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -2,901.8 -100.0 %                  | 0.0                                 |
| 2 Travel                      | 38.0            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -38.0 -100.0 %                     | 0.0                                 |
| 3 Services                    | 183.7           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -183.7 -100.0 %                    | 0.0                                 |
| 4 Commodities                 | 60.0            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -60.0 -100.0 %                     | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 3,178.5         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -3,178.5 -100.0 %                  | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 5.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -5.0 -100.0 %                      | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 43              | 0                  | 0                | 0                 | 0                 | 0                 | -43 -100.0 %                       | 0                                   |
| Temporary                     | 23              | 0                  | 0                | 0                 | 0                 | 0                 | -23 -100.0 %                       | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 3,178.5         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -3,178.5 -100.0 %                  | 0.0                                 |
| Other State Funds (Other)     | 5.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -5.0 -100.0 %                      | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 0.0             | 8,434.9            | 8,434.9          | 0.0               | 0.0               | 8,434.9           | 8,434.9 >999 %                     | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 5,147.3            | 5,147.3          | 0.0               | 0.0               | 5,147.3           | 5,147.3 >999 %                     | 0.0                                 |  |
| 2 Travel                      | 0.0             | 2,607.6            | 2,607.6          | 0.0               | 0.0               | 2,607.6           | 2,607.6 >999 %                     | 0.0                                 |  |
| 3 Services                    | 0.0             | 580.0              | 580.0            | 0.0               | 0.0               | 580.0             | 580.0 >999 %                       | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 100.0              | 100.0            | 0.0               | 0.0               | 100.0             | 100.0 >999 %                       | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 0.0             | 8,434.9            | 8,434.9          | 0.0               | 0.0               | 8,434.9           | 8,434.9 >999 %                     | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 60                 | 60               | 0                 | 0                 | 60                | 60 >999 %                          | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 0.0             | 8,434.9            | 8,434.9          | 0.0               | 0.0               | 8,434.9           | 8,434.9 >999 %                     | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating Budget**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|
| <b>Total</b>                  | 10,864.0        | 11,126.3           | 11,126.3         | 0.0               | 0.0               | 11,126.3          | 262.3                              | 2.4 %  | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| 1 Personal Services           | 9,817.4         | 9,817.4            | 9,817.4          | 0.0               | 0.0               | 9,817.4           | 0.0                                |        | 0.0                                 |
| 2 Travel                      | 350.0           | 350.0              | 350.0            | 0.0               | 0.0               | 350.0             | 0.0                                |        | 0.0                                 |
| 3 Services                    | 623.6           | 885.9              | 885.9            | 0.0               | 0.0               | 885.9             | 262.3                              | 42.1 % | 0.0                                 |
| 4 Commodities                 | 73.0            | 73.0               | 73.0             | 0.0               | 0.0               | 73.0              | 0.0                                |        | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| 1004 Gen Fund (UGF)           | 10,864.0        | 11,126.3           | 11,126.3         | 0.0               | 0.0               | 11,126.3          | 262.3                              | 2.4 %  | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| Unrestricted General (UGF)    | 10,864.0        | 11,126.3           | 11,126.3         | 0.0               | 0.0               | 11,126.3          | 262.3                              | 2.4 %  | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Session Expenses**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 9,685.8         | 9,685.8            | 9,685.8          | 0.0               | 0.0               | 9,685.8           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 8,164.5         | 8,164.5            | 8,164.5          | 0.0               | 0.0               | 8,164.5           | 0.0                                | 0.0                                 |
| 2 Travel                      | 514.0           | 514.0              | 514.0            | 0.0               | 0.0               | 514.0             | 0.0                                | 0.0                                 |
| 3 Services                    | 672.8           | 672.8              | 672.8            | 0.0               | 0.0               | 672.8             | 0.0                                | 0.0                                 |
| 4 Commodities                 | 334.5           | 334.5              | 334.5            | 0.0               | 0.0               | 334.5             | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 9,576.8         | 9,576.8            | 9,576.8          | 0.0               | 0.0               | 9,576.8           | 0.0                                | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 76.4            | 76.4               | 76.4             | 0.0               | 0.0               | 76.4              | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 32.6            | 32.6               | 32.6             | 0.0               | 0.0               | 32.6              | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 224             | 224                | 224              | 0                 | 0                 | 224               | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 9,576.8         | 9,576.8            | 9,576.8          | 0.0               | 0.0               | 9,576.8           | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 76.4            | 76.4               | 76.4             | 0.0               | 0.0               | 76.4              | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 32.6            | 32.6               | 32.6             | 0.0               | 0.0               | 32.6              | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Special Session/Contingency**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session Per Diem  
Allocation: 90-Day Session House**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 977.6           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -977.6 -100.0 %                    | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 977.6           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -977.6 -100.0 %                    | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 977.6           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -977.6 -100.0 %                    | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 977.6           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -977.6 -100.0 %                    | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: House Session Per Diem  
Allocation: 30-Day Extended Session House**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 325.9           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -325.9 -100.0 %                    | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 325.9           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -325.9 -100.0 %                    | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 325.9           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -325.9 -100.0 %                    | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 325.9           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -325.9 -100.0 %                    | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session Per Diem  
Allocation: 90-Day Session Senate**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>A11 NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| <b>Total</b>                  | 488.8                         | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | -488.8 -100.0 %                                  | 0.0   |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 2 Travel                      | 488.8                         | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | -488.8 -100.0 %                                  | 0.0   |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1004 Gen Fund (UGF)           | 488.8                         | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | -488.8 -100.0 %                                  | 0.0   |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Unrestricted General (UGF)    | 488.8                         | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | -488.8 -100.0 %                                  | 0.0   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Senate Session Per Diem  
Allocation: 30-Day Extended Session Senate**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 162.9           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -162.9 -100.0 %                    | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 162.9           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -162.9 -100.0 %                    | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 162.9           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -162.9 -100.0 %                    | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 162.9           | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -162.9 -100.0 %                    | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 4,000.0         | 7,269.2            | 7,269.2          | 0.0               | 0.0               | 7,269.2           | 3,269.2    81.7 %                  | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 4,000.0         | 7,269.2            | 7,269.2          | 0.0               | 0.0               | 7,269.2           | 3,269.2    81.7 %                  | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1179 PFC (Other)              | 4,000.0         | 7,269.2            | 7,269.2          | 0.0               | 0.0               | 7,269.2           | 3,269.2    81.7 %                  | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Other State Funds (Other)     | 4,000.0         | 7,269.2            | 7,269.2          | 0.0               | 0.0               | 7,269.2           | 3,269.2    81.7 %                  | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|
| <b>Total</b>                  | 1,200.0         | 2,180.8            | 2,180.8          | 0.0               | 0.0               | 2,180.8           | 980.8                              | 81.7 %                              | 0.0 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 8 Miscellaneous               | 1,200.0         | 2,180.8            | 2,180.8          | 0.0               | 0.0               | 2,180.8           | 980.8                              | 81.7 %                              | 0.0 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1179 PFC (Other)              | 1,200.0         | 2,180.8            | 2,180.8          | 0.0               | 0.0               | 2,180.8           | 980.8                              | 81.7 %                              | 0.0 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Other State Funds (Other)     | 1,200.0         | 2,180.8            | 2,180.8          | 0.0               | 0.0               | 2,180.8           | 980.8                              | 81.7 %                              | 0.0 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: International Airport Revenue Bonds  
Allocation: International Airport Revenue Bonds ARRA**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 398.8                  | 398.8                     | 398.8                   | 0.0                      | 0.0                      | 398.8                    | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 398.8                  | 398.8                     | 398.8                   | 0.0                      | 0.0                      | 398.8                    | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1212 Stimulus09 (Fed)         | 398.8                  | 398.8                     | 398.8                   | 0.0                      | 0.0                      | 398.8                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Federal Receipts (Fed)        | 398.8                  | 398.8                     | 398.8                   | 0.0                      | 0.0                      | 398.8                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: International Airport Revenue Bonds  
Allocation: International Airport Revenue Bonds IARF**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 41,997.9        | 30,765.3           | 30,765.3         | 0.0               | 0.0               | 30,765.3          | -11,232.6                          | -26.7 %                             |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 41,997.9        | 30,765.3           | 30,765.3         | 0.0               | 0.0               | 30,765.3          | -11,232.6                          | -26.7 %                             |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1027 IntAirport (Other)       | 41,997.9        | 30,765.3           | 30,765.3         | 0.0               | 0.0               | 30,765.3          | -11,232.6                          | -26.7 %                             |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Other State Funds (Other)     | 41,997.9        | 30,765.3           | 30,765.3         | 0.0               | 0.0               | 30,765.3          | -11,232.6                          | -26.7 %                             |  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Alaska Clean Water/ Drinking Water Fund Bonds  
Allocation: Alaska Clean Water Fund Revenue Bonds**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,590.5         | 3,094.0            | 3,094.0          | 0.0               | 0.0               | 3,094.0           | 1,503.5    94.5 %                  | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 1,590.5         | 3,094.0            | 3,094.0          | 0.0               | 0.0               | 3,094.0           | 1,503.5    94.5 %                  | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1075 Cln Wtr Fd (Other)       | 1,590.5         | 3,094.0            | 3,094.0          | 0.0               | 0.0               | 3,094.0           | 1,503.5    94.5 %                  | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Other State Funds (Other)     | 1,590.5         | 3,094.0            | 3,094.0          | 0.0               | 0.0               | 3,094.0           | 1,503.5    94.5 %                  | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Alaska Clean Water/ Drinking Water Fund Bonds  
Allocation: Alaska Drinking Water Fund Revenue Bonds**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,655.7         | 2,006.0            | 2,006.0          | 0.0               | 0.0               | 2,006.0           | 350.3    21.2 %                    | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 1,655.7         | 2,006.0            | 2,006.0          | 0.0               | 0.0               | 2,006.0           | 350.3    21.2 %                    | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1100 Drk Wtr Fd (Other)       | 1,655.7         | 2,006.0            | 2,006.0          | 0.0               | 0.0               | 2,006.0           | 350.3    21.2 %                    | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Other State Funds (Other)     | 1,655.7         | 2,006.0            | 2,006.0          | 0.0               | 0.0               | 2,006.0           | 350.3    21.2 %                    | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 14.40.257)  
Allocation: University of Alaska**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,215.7         | 0.0                | 1,219.0          | 0.0               | 0.0               | 1,219.0           | 3.3    0.3 %                       | 1,219.0    >999 %                   |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 1,215.7         | 0.0                | 1,219.0          | 0.0               | 0.0               | 1,219.0           | 3.3    0.3 %                       | 1,219.0    >999 %                   |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 1,215.7         | 0.0                | 1,219.0          | 0.0               | 0.0               | 1,219.0           | 3.3    0.3 %                       | 1,219.0    >999 %                   |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,215.7         | 0.0                | 1,219.0          | 0.0               | 0.0               | 1,219.0           | 3.3    0.3 %                       | 1,219.0    >999 %                   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)  
Allocation: Matanuska-Susitna Borough Deep Water Port and Road Upgrade**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |       | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|-------|---|--------|
| <b>Total</b>                  | 709.1                         | 0.0                              | 712.5                          | 0.0                             | 0.0                             | 712.5                           | 3.4  | 0.5 % | 712.5   | >999 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |       |   |        |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |        |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |        |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |        |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |        |
| 7 Grants, Benefits            | 709.1                         | 0.0                              | 712.5                          | 0.0                             | 0.0                             | 712.5                           | 3.4  | 0.5 % | 712.5   | >999 % |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |        |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |       |   |        |
| 1004 Gen Fund (UGF)           | 709.1                         | 0.0                              | 712.5                          | 0.0                             | 0.0                             | 712.5                           | 3.4  | 0.5 % | 712.5   | >999 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |       |   |        |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |       | 0   |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |       | 0   |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |       | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |       |   |        |
| Unrestricted General (UGF)    | 709.1                         | 0.0                              | 712.5                          | 0.0                             | 0.0                             | 712.5                           | 3.4  | 0.5 % | 712.5   | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)  
Allocation: Aleutians East Borough/False Pass Small Boat Harbor**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 162.2           | 0.0                | 166.4            | 0.0               | 0.0               | 166.4             | 4.2 2.6 %                          | 166.4 >999 %                        |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 162.2           | 0.0                | 166.4            | 0.0               | 0.0               | 166.4             | 4.2 2.6 %                          | 166.4 >999 %                        |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 162.2           | 0.0                | 166.4            | 0.0               | 0.0               | 166.4             | 4.2 2.6 %                          | 166.4 >999 %                        |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 162.2           | 0.0                | 166.4            | 0.0               | 0.0               | 166.4             | 4.2 2.6 %                          | 166.4 >999 %                        |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)  
Allocation: City of Valdez Harbor Renovations**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |       | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|-------|---|--------|
| <b>Total</b>                  | 207.2                         | 0.0                              | 210.4                          | 0.0                             | 0.0                             | 210.4                           | 3.2  | 1.5 % | 210.4   | >999 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |       |   |        |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |        |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |        |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |        |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |        |
| 7 Grants, Benefits            | 207.2                         | 0.0                              | 210.4                          | 0.0                             | 0.0                             | 210.4                           | 3.2  | 1.5 % | 210.4   | >999 % |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |       | 0.0   |        |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |       |   |        |
| 1004 Gen Fund (UGF)           | 207.2                         | 0.0                              | 210.4                          | 0.0                             | 0.0                             | 210.4                           | 3.2  | 1.5 % | 210.4   | >999 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |       |   |        |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |       | 0   |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |       | 0   |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |       | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |       |   |        |
| Unrestricted General (UGF)    | 207.2                         | 0.0                              | 210.4                          | 0.0                             | 0.0                             | 210.4                           | 3.2  | 1.5 % | 210.4   | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)  
Allocation: Aleutians East Borough/Akutan Small Boat Harbor**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 234.3           | 0.0                | 215.3            | 0.0               | 0.0               | 215.3             | -19.0 -8.1 %                       | 215.3 >999 %                        |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 234.3           | 0.0                | 215.3            | 0.0               | 0.0               | 215.3             | -19.0 -8.1 %                       | 215.3 >999 %                        |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 234.3           | 0.0                | 215.3            | 0.0               | 0.0               | 215.3             | -19.0 -8.1 %                       | 215.3 >999 %                        |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 234.3           | 0.0                | 215.3            | 0.0               | 0.0               | 215.3             | -19.0 -8.1 %                       | 215.3 >999 %                        |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)**

**Allocation: Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 338.3           | 0.0                | 333.2            | 0.0               | 0.0               | 333.2             | -5.1 -1.5 %                        | 333.2 >999 %                        |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 338.3           | 0.0                | 333.2            | 0.0               | 0.0               | 333.2             | -5.1 -1.5 %                        | 333.2 >999 %                        |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 338.3           | 0.0                | 333.2            | 0.0               | 0.0               | 333.2             | -5.1 -1.5 %                        | 333.2 >999 %                        |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 338.3           | 0.0                | 333.2            | 0.0               | 0.0               | 333.2             | -5.1 -1.5 %                        | 333.2 >999 %                        |  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)  
Allocation: City of Unalaska Little South America (LSA) Harbor**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 369.5           | 0.0                | 365.7            | 0.0               | 0.0               | 365.7             | -3.8 -1.0 %                        | 365.7 >999 %                        |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 369.5           | 0.0                | 365.7            | 0.0               | 0.0               | 365.7             | -3.8 -1.0 %                        | 365.7 >999 %                        |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 369.5           | 0.0                | 365.7            | 0.0               | 0.0               | 365.7             | -3.8 -1.0 %                        | 365.7 >999 %                        |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 369.5           | 0.0                | 365.7            | 0.0               | 0.0               | 365.7             | -3.8 -1.0 %                        | 365.7 >999 %                        |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)  
Allocation: Kodiak Electric Association - Nyman Plant**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--------|
| <b>Total</b>                  | 943.7           | 0.0                | 943.7            | 0.0               | 0.0               | 943.7             | 0.0                                | 943.7                               | >999 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| 7 Grants, Benefits            | 943.7           | 0.0                | 943.7            | 0.0               | 0.0               | 943.7             | 0.0                                | 943.7                               | >999 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| 1004 Gen Fund (UGF)           | 943.7           | 0.0                | 943.7            | 0.0               | 0.0               | 943.7             | 0.0                                | 943.7                               | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |        |
| Unrestricted General (UGF)    | 943.7           | 0.0                | 943.7            | 0.0               | 0.0               | 943.7             | 0.0                                | 943.7                               | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)  
Allocation: Copper Valley Electric Association**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 351.2           | 0.0                | 351.2            | 0.0               | 0.0               | 351.2             | 0.0                                | 351.2 >999 %                        |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 351.2           | 0.0                | 351.2            | 0.0               | 0.0               | 351.2             | 0.0                                | 351.2 >999 %                        |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 351.2           | 0.0                | 351.2            | 0.0               | 0.0               | 351.2             | 0.0                                | 351.2 >999 %                        |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 351.2           | 0.0                | 351.2            | 0.0               | 0.0               | 351.2             | 0.0                                | 351.2 >999 %                        |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Jail Construction Bonds  
Allocation: Reimbursement of Municipal Jail Construction Bonds**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 16,373.6        | 16,373.3           | 16,373.3         | 0.0               | 0.0               | 16,373.3          | -0.3                               | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 16,373.6        | 16,373.3           | 16,373.3         | 0.0               | 0.0               | 16,373.3          | -0.3                               | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 16,373.6        | 16,373.3           | 16,373.3         | 0.0               | 0.0               | 16,373.3          | -0.3                               | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 16,373.6        | 16,373.3           | 16,373.3         | 0.0               | 0.0               | 16,373.3          | -0.3                               | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Lease Finance Obligations  
Allocation: Linny Pacillo Parking Garage**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>A11 NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 3,303.5                | 3,303.5                   | 3,303.5                 | 0.0                      | 0.0                      | 3,303.5                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 3,303.5                | 3,303.5                   | 3,303.5                 | 0.0                      | 0.0                      | 3,303.5                  | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 3,303.5                | 3,303.5                   | 3,303.5                 | 0.0                      | 0.0                      | 3,303.5                  | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 3,303.5                | 3,303.5                   | 3,303.5                 | 0.0                      | 0.0                      | 3,303.5                  | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Certificates of Participation  
Allocation: Certificates of Participation**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>A11 NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 2,892.7                | 2,892.2                   | 2,892.2                 | 0.0                      | 0.0                      | 2,892.2                  | -0.5                                      | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 2,892.7                | 2,892.2                   | 2,892.2                 | 0.0                      | 0.0                      | 2,892.2                  | -0.5                                      | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 2,892.7                | 2,892.2                   | 2,892.2                 | 0.0                      | 0.0                      | 2,892.2                  | -0.5                                      | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 2,892.7                | 2,892.2                   | 2,892.2                 | 0.0                      | 0.0                      | 2,892.2                  | -0.5                                      | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: School Debt Reimbursement  
Allocation: School Debt Reimbursement**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |          | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|----------|-------------------------------------|--------|
| <b>Total</b>                  | 108,057.3       | 0.0                | 97,820.5         | 0.0               | 0.0               | 97,820.5          | -10,236.8                          | -9.5 %   | 97,820.5                            | >999 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| 3 Services                    | 898.4           | 0.0                | 909.3            | 0.0               | 0.0               | 909.3             | 10.9                               | 1.2 %    | 909.3                               | >999 % |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| 7 Grants, Benefits            | 107,158.9       | 0.0                | 96,911.2         | 0.0               | 0.0               | 96,911.2          | -10,247.7                          | -9.6 %   | 96,911.2                            | >999 % |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| 1004 Gen Fund (UGF)           | 68,257.3        | 0.0                | 81,320.5         | 0.0               | 0.0               | 81,320.5          | 13,063.2                           | 19.1 %   | 81,320.5                            | >999 % |
| 1030 School Fnd (DGF)         | 21,800.0        | 0.0                | 16,500.0         | 0.0               | 0.0               | 16,500.0          | -5,300.0                           | -24.3 %  | 16,500.0                            | >999 % |
| 1248 ACHI Fund (DGF)          | 18,000.0        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -18,000.0                          | -100.0 % | 0.0                                 |        |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| Unrestricted General (UGF)    | 68,257.3        | 0.0                | 81,320.5         | 0.0               | 0.0               | 81,320.5          | 13,063.2                           | 19.1 %   | 81,320.5                            | >999 % |
| Designated General (DGF)      | 39,800.0        | 0.0                | 16,500.0         | 0.0               | 0.0               | 16,500.0          | -23,300.0                          | -58.5 %  | 16,500.0                            | >999 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Sport Fish Hatchery Bonds  
Allocation: Sport Fish Hatchery Bonds**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|
| <b>Total</b>                  | 6,372.1         | 6,136.8            | 6,136.8          | 0.0               | 0.0               | 6,136.8           | -235.3                             | -3.7 %                              | 0.0 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 8 Miscellaneous               | 6,372.1         | 6,136.8            | 6,136.8          | 0.0               | 0.0               | 6,136.8           | -235.3                             | -3.7 %                              | 0.0 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1198 F&GRevBond (Other)       | 6,372.1         | 6,136.8            | 6,136.8          | 0.0               | 0.0               | 6,136.8           | -235.3                             | -3.7 %                              | 0.0 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Other State Funds (Other)     | 6,372.1         | 6,136.8            | 6,136.8          | 0.0               | 0.0               | 6,136.8           | -235.3                             | -3.7 %                              | 0.0 |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2009A General Obligation Bonds**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 7,960.4         | 7,915.2            | 7,915.2          | 0.0               | 0.0               | 7,915.2           | -45.2   -0.6 %                     | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 7,960.4         | 7,915.2            | 7,915.2          | 0.0               | 0.0               | 7,915.2           | -45.2   -0.6 %                     | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 7,875.7         | 7,815.1            | 1,915.1          | 0.0               | 0.0               | 1,915.1           | -5,960.6   -75.7 %                 | -5,900.0   -75.5 %                  |
| 1008 G/O Bonds (Other)        | 0.0             | 0.0                | 5,900.0          | 0.0               | 0.0               | 5,900.0           | 5,900.0   >999 %                   | 5,900.0   >999 %                    |
| 1053 Invst Loss (UGF)         | 26.3            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -26.3   -100.0 %                   | 0.0                                 |
| 1173 GF MisEarn (UGF)         | 58.4            | 100.1              | 100.1            | 0.0               | 0.0               | 100.1             | 41.7   71.4 %                      | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 7,960.4         | 7,915.2            | 2,015.2          | 0.0               | 0.0               | 2,015.2           | -5,945.2   -74.7 %                 | -5,900.0   -74.5 %                  |
| Other State Funds (Other)     | 0.0             | 0.0                | 5,900.0          | 0.0               | 0.0               | 5,900.0           | 5,900.0   >999 %                   | 5,900.0   >999 %                    |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 6,754.9         | 6,754.9            | 6,754.9          | 0.0               | 0.0               | 6,754.9           | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 6,754.9         | 6,754.9            | 6,754.9          | 0.0               | 0.0               | 6,754.9           | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 4,552.2         | 4,560.9            | 4,560.9          | 0.0               | 0.0               | 4,560.9           | 8.7    0.2 %                       | 0.0                                 |
| 1173 GF MisEarn (UGF)         | 8.7             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -8.7   -100.0 %                    | 0.0                                 |
| 1212 Stimulus09 (Fed)         | 2,194.0         | 2,194.0            | 2,194.0          | 0.0               | 0.0               | 2,194.0           | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 4,560.9         | 4,560.9            | 4,560.9          | 0.0               | 0.0               | 4,560.9           | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 2,194.0         | 2,194.0            | 2,194.0          | 0.0               | 0.0               | 2,194.0           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

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

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 2,403.9                | 2,403.9                   | 2,403.9                 | 0.0                      | 0.0                      | 2,403.9                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 2,403.9                | 2,403.9                   | 2,403.9                 | 0.0                      | 0.0                      | 2,403.9                  | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 176.1                  | 176.1                     | 176.1                   | 0.0                      | 0.0                      | 176.1                    | 0.0                                       | 0.0  |
| 1212 Stimulus09 (Fed)         | 2,227.8                | 2,227.8                   | 2,227.8                 | 0.0                      | 0.0                      | 2,227.8                  | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 176.1                  | 176.1                     | 176.1                   | 0.0                      | 0.0                      | 176.1                    | 0.0                                       | 0.0  |
| Federal Receipts (Fed)        | 2,227.8                | 2,227.8                   | 2,227.8                 | 0.0                      | 0.0                      | 2,227.8                  | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--|
| <b>Total</b>                  | 28,767.0        | 17,635.2           | 17,635.2         | 0.0               | 0.0               | 17,635.2          | -11,131.8 -38.7 %                   | 0.0                                  |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 8 Miscellaneous               | 28,767.0        | 17,635.2           | 17,635.2         | 0.0               | 0.0               | 17,635.2          | -11,131.8 -38.7 %                   | 0.0                                  |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1004 Gen Fund (UGF)           | 28,755.9        | 17,599.2           | 17,599.2         | 0.0               | 0.0               | 17,599.2          | -11,156.7 -38.8 %                   | 0.0                                  |  |
| 1184 GOB DSFUND (DGF)         | 11.1            | 36.0               | 36.0             | 0.0               | 0.0               | 36.0              | 24.9 224.3 %                        | 0.0                                  |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Unrestricted General (UGF)    | 28,755.9        | 17,599.2           | 17,599.2         | 0.0               | 0.0               | 17,599.2          | -11,156.7 -38.8 %                   | 0.0                                  |  |
| Designated General (DGF)      | 11.1            | 36.0               | 36.0             | 0.0               | 0.0               | 36.0              | 24.9 224.3 %                        | 0.0                                  |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

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

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 460.9                  | 460.8                     | 460.8                   | 0.0                      | 0.0                      | 460.8                    | -0.1                                      | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 460.9                  | 460.8                     | 460.8                   | 0.0                      | 0.0                      | 460.8                    | -0.1                                      | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 33.2                   | 33.2                      | 33.2                    | 0.0                      | 0.0                      | 33.2                     | 0.0                                       | 0.0  |
| 1212 Stimulus09 (Fed)         | 427.7                  | 427.6                     | 427.6                   | 0.0                      | 0.0                      | 427.6                    | -0.1                                      | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 33.2                   | 33.2                      | 33.2                    | 0.0                      | 0.0                      | 33.2                     | 0.0                                       | 0.0  |
| Federal Receipts (Fed)        | 427.7                  | 427.6                     | 427.6                   | 0.0                      | 0.0                      | 427.6                    | -0.1                                      | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--|
| <b>Total</b>                  | 5,169.1         | 16,169.5           | 16,169.5         | 0.0               | 0.0               | 16,169.5          | 11,000.4 212.8 %                    | 0.0                                  |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 8 Miscellaneous               | 5,169.1         | 16,169.5           | 16,169.5         | 0.0               | 0.0               | 16,169.5          | 11,000.4 212.8 %                    | 0.0                                  |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1004 Gen Fund (UGF)           | 4,716.2         | 15,663.0           | 9,994.5          | 0.0               | 0.0               | 9,994.5           | 5,278.3 111.9 %                     | -5,668.5 -36.2 %                     |  |
| 1008 G/O Bonds (Other)        | 0.0             | 0.0                | 5,668.5          | 0.0               | 0.0               | 5,668.5           | 5,668.5 >999 %                      | 5,668.5 >999 %                       |  |
| 1173 GF MisEarn (UGF)         | 452.9           | 506.5              | 506.5            | 0.0               | 0.0               | 506.5             | 53.6 11.8 %                         | 0.0                                  |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Unrestricted General (UGF)    | 5,169.1         | 16,169.5           | 10,501.0         | 0.0               | 0.0               | 10,501.0          | 5,331.9 103.1 %                     | -5,668.5 -35.1 %                     |  |
| Other State Funds (Other)     | 0.0             | 0.0                | 5,668.5          | 0.0               | 0.0               | 5,668.5           | 5,668.5 >999 %                      | 5,668.5 >999 %                       |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

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

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>A11 NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 4,721.3                | 4,721.3                   | 4,721.3                 | 0.0                      | 0.0                      | 4,721.3                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 4,721.3                | 4,721.3                   | 4,721.3                 | 0.0                      | 0.0                      | 4,721.3                  | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 4,721.3                | 4,721.3                   | 4,721.3                 | 0.0                      | 0.0                      | 4,721.3                  | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 4,721.3                | 4,721.3                   | 4,721.3                 | 0.0                      | 0.0                      | 4,721.3                  | 0.0                                       | 0.0  |

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |         | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 11,108.1        | 10,954.9           | 10,954.9         | 0.0               | 0.0               | 10,954.9          | -153.2                             | -1.4 %  | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |         |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |         | 0.0                                 |
| 8 Miscellaneous               | 11,108.1        | 10,954.9           | 10,954.9         | 0.0               | 0.0               | 10,954.9          | -153.2                             | -1.4 %  | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |
| 1004 Gen Fund (UGF)           | 11,104.7        | 10,945.1           | 10,945.1         | 0.0               | 0.0               | 10,945.1          | -159.6                             | -1.4 %  | 0.0                                 |
| 1184 GOB DSFUND (DGF)         | 3.4             | 9.8                | 9.8              | 0.0               | 0.0               | 9.8               | 6.4                                | 188.2 % | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |         |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |         | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |         |                                     |
| Unrestricted General (UGF)    | 11,104.7        | 10,945.1           | 10,945.1         | 0.0               | 0.0               | 10,945.1          | -159.6                             | -1.4 %  | 0.0                                 |
| Designated General (DGF)      | 3.4             | 9.8                | 9.8              | 0.0               | 0.0               | 9.8               | 6.4                                | 188.2 % | 0.0                                 |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 10,952.5        | 10,800.1           | 10,800.1         | 0.0               | 0.0               | 10,800.1          | -152.4 -1.4 %                      | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 10,952.5        | 10,800.1           | 10,800.1         | 0.0               | 0.0               | 10,800.1          | -152.4 -1.4 %                      | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 9,703.4         | 9,168.0            | 9,168.0          | 0.0               | 0.0               | 9,168.0           | -535.4 -5.5 %                      | 0.0                                 |  |
| 1173 GF MisEarn (UGF)         | 1,249.1         | 1,632.1            | 1,632.1          | 0.0               | 0.0               | 1,632.1           | 383.0 30.7 %                       | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 10,952.5        | 10,800.1           | 10,800.1         | 0.0               | 0.0               | 10,800.1          | -152.4 -1.4 %                      | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2018A General Obligation Bonds**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 4,000.0         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -4,000.0 -100.0 %                  | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 4,000.0         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -4,000.0 -100.0 %                  | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 4,000.0         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -4,000.0 -100.0 %                  | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 4,000.0         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -4,000.0 -100.0 %                  | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: 2019A General Obligation Bonds**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 0.0             | 5,000.0            | 5,000.0          | 0.0               | 0.0               | 5,000.0           | 5,000.0 >999 %                     | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 5,000.0            | 5,000.0          | 0.0               | 0.0               | 5,000.0           | 5,000.0 >999 %                     | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 0.0             | 5,000.0            | 5,000.0          | 0.0               | 0.0               | 5,000.0           | 5,000.0 >999 %                     | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 0.0             | 5,000.0            | 5,000.0          | 0.0               | 0.0               | 5,000.0           | 5,000.0 >999 %                     | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: GO Bond Fees**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 3.0                    | 3.0                       | 3.0                     | 0.0                      | 0.0                      | 3.0                      | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 3.0                    | 3.0                       | 3.0                     | 0.0                      | 0.0                      | 3.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 3.0                    | 3.0                       | 3.0                     | 0.0                      | 0.0                      | 3.0                      | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 3.0                    | 3.0                       | 3.0                     | 0.0                      | 0.0                      | 3.0                      | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: General Obligation Bonds  
Allocation: GO Bonds Arbitrage Rebate**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 200.0                  | 200.0                     | 200.0                   | 0.0                      | 0.0                      | 200.0                    | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 200.0                  | 200.0                     | 200.0                   | 0.0                      | 0.0                      | 200.0                    | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1004 Gen Fund (UGF)           | 200.0                  | 200.0                     | 200.0                   | 0.0                      | 0.0                      | 200.0                    | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 200.0                  | 200.0                     | 200.0                   | 0.0                      | 0.0                      | 200.0                    | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

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

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|
| <b>Total</b>                  | 643.7           | 750.0              | 750.0            | 0.0               | 0.0               | 750.0             | 106.3                              | 16.5 % | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| 3 Services                    | 643.7           | 750.0              | 750.0            | 0.0               | 0.0               | 750.0             | 106.3                              | 16.5 % | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| 1008 G/O Bonds (Other)        | 643.7           | 750.0              | 750.0            | 0.0               | 0.0               | 750.0             | 106.3                              | 16.5 % | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |
| Other State Funds (Other)     | 643.7           | 750.0              | 750.0            | 0.0               | 0.0               | 750.0             | 106.3                              | 16.5 % | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Debt Service**

**Appropriation: Oil and Gas Tax Credit Purchase Program  
Allocation: Oil and Gas Tax Credit Purchase Program**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 27,000.0        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -27,000.0 -100.0 %                 | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 27,000.0        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -27,000.0 -100.0 %                 | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 27,000.0        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -27,000.0 -100.0 %                 | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 27,000.0        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -27,000.0 -100.0 %                 | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: School District PERS**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>A11 NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |     |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|-----|
| <b>Total</b>                  | 19,477.6               | 23,555.8                  | 23,555.8                | 0.0                      | 0.0                      | 23,555.8                 | 4,078.2                                   | 20.9 %                                     | 0.0 |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |     |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |  | 0.0 |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |  | 0.0 |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |  | 0.0 |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |  | 0.0 |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |  | 0.0 |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |  | 0.0 |
| 8 Miscellaneous               | 19,477.6               | 23,555.8                  | 23,555.8                | 0.0                      | 0.0                      | 23,555.8                 | 4,078.2                                   | 20.9 %                                     | 0.0 |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |     |
| 1004 Gen Fund (UGF)           | 19,477.6               | 23,555.8                  | 23,555.8                | 0.0                      | 0.0                      | 23,555.8                 | 4,078.2                                   | 20.9 %                                     | 0.0 |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |     |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   |  | 0   |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   |  | 0   |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   |  | 0   |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |     |
| Unrestricted General (UGF)    | 19,477.6               | 23,555.8                  | 23,555.8                | 0.0                      | 0.0                      | 23,555.8                 | 4,078.2                                   | 20.9 %                                     | 0.0 |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: All Other PERS**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|
| <b>Total</b>                  | 115,882.4       | 135,499.2          | 135,499.2        | 0.0               | 0.0               | 135,499.2         | 19,616.8                           | 16.9 %                              | 0.0 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 8 Miscellaneous               | 115,882.4       | 135,499.2          | 135,499.2        | 0.0               | 0.0               | 135,499.2         | 19,616.8                           | 16.9 %                              | 0.0 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1004 Gen Fund (UGF)           | 115,882.4       | 135,499.2          | 135,499.2        | 0.0               | 0.0               | 135,499.2         | 19,616.8                           | 16.9 %                              | 0.0 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Unrestricted General (UGF)    | 115,882.4       | 135,499.2          | 135,499.2        | 0.0               | 0.0               | 135,499.2         | 19,616.8                           | 16.9 %                              | 0.0 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: School District TRS**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|
| <b>Total</b>                  | 121,372.9       | 134,021.0          | 134,021.0        | 0.0               | 0.0               | 134,021.0         | 12,648.1                           | 10.4 %                              | 0.0 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 8 Miscellaneous               | 121,372.9       | 134,021.0          | 134,021.0        | 0.0               | 0.0               | 134,021.0         | 12,648.1                           | 10.4 %                              | 0.0 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1004 Gen Fund (UGF)           | 121,372.9       | 134,021.0          | 134,021.0        | 0.0               | 0.0               | 134,021.0         | 12,648.1                           | 10.4 %                              | 0.0 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Unrestricted General (UGF)    | 121,372.9       | 134,021.0          | 134,021.0        | 0.0               | 0.0               | 134,021.0         | 12,648.1                           | 10.4 %                              | 0.0 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: All Other TRS**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 6,801.1         | 7,108.0            | 7,108.0          | 0.0               | 0.0               | 7,108.0           | 306.9 4.5 %                        | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 6,801.1         | 7,108.0            | 7,108.0          | 0.0               | 0.0               | 7,108.0           | 306.9 4.5 %                        | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 6,801.1         | 7,108.0            | 7,108.0          | 0.0               | 0.0               | 7,108.0           | 306.9 4.5 %                        | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 6,801.1         | 7,108.0            | 7,108.0          | 0.0               | 0.0               | 7,108.0           | 306.9 4.5 %                        | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Military Retirement  
Allocation: Military Normal Costs**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |     |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|-----|
| <b>Total</b>                  | 851.7                  | 860.7                     | 860.7                   | 0.0                      | 0.0                      | 860.7                    | 9.0                                       | 1.1 %                                      | 0.0 |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |     |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |  | 0.0 |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |  | 0.0 |
| 3 Services                    | 851.7                  | 860.7                     | 860.7                   | 0.0                      | 0.0                      | 860.7                    | 9.0                                       | 1.1 %                                      | 0.0 |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |  | 0.0 |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |  | 0.0 |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |  | 0.0 |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       |  | 0.0 |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |     |
| 1004 Gen Fund (UGF)           | 851.7                  | 860.7                     | 860.7                   | 0.0                      | 0.0                      | 860.7                    | 9.0                                       | 1.1 %                                      | 0.0 |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |     |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   |  | 0   |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   |  | 0   |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   |  | 0   |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |     |
| Unrestricted General (UGF)    | 851.7                  | 860.7                     | 860.7                   | 0.0                      | 0.0                      | 860.7                    | 9.0                                       | 1.1 %                                      | 0.0 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Elected Public Officers Retirement System Benefits  
Allocation: Elected Public Officers Retirement System Benefits**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,806.4         | 1,881.4            | 1,881.4          | 0.0               | 0.0               | 1,881.4           | 75.0    4.2 %                      | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 20.0            | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -20.0    -100.0 %                  | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 1,786.4         | 1,881.4            | 1,881.4          | 0.0               | 0.0               | 1,881.4           | 95.0    5.3 %                      | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 1,806.4         | 1,881.4            | 1,881.4          | 0.0               | 0.0               | 1,881.4           | 75.0    4.2 %                      | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 1,806.4         | 1,881.4            | 1,881.4          | 0.0               | 0.0               | 1,881.4           | 75.0    4.2 %                      | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan  
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| <b>Total</b>                  | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Judicial Retirement System  
Allocation: JRS Past Service Costs**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 4,909.0         | 5,010.0            | 5,010.0          | 0.0               | 0.0               | 5,010.0           | 101.0    2.1 %                     | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 4,909.0         | 5,010.0            | 5,010.0          | 0.0               | 0.0               | 5,010.0           | 101.0    2.1 %                     | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | 4,909.0         | 5,010.0            | 5,010.0          | 0.0               | 0.0               | 5,010.0           | 101.0    2.1 %                     | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 4,909.0         | 5,010.0            | 5,010.0          | 0.0               | 0.0               | 5,010.0           | 101.0    2.1 %                     | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Bonds for Tax Credit Purchases  
Allocation: Bonds for Tax Credit Purchases**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>A11 NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |        | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|--------|---|--------|
| <b>Total</b>                  | 737,900.0                     | 0.0                              | 700,000.0                      | 0.0                             | 0.0                             | 700,000.0                       | -37,900.0  | -5.1 % | 700,000.0   | >999 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 8 Miscellaneous               | 737,900.0                     | 0.0                              | 700,000.0                      | 0.0                             | 0.0                             | 700,000.0                       | -37,900.0  | -5.1 % | 700,000.0   | >999 % |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| 1253 STA Bonds (Other)        | 737,900.0                     | 0.0                              | 700,000.0                      | 0.0                             | 0.0                             | 700,000.0                       | -37,900.0  | -5.1 % | 700,000.0   | >999 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |        | 0   |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |        | 0   |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |        | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| Other State Funds (Other)     | 737,900.0                     | 0.0                              | 700,000.0                      | 0.0                             | 0.0                             | 700,000.0                       | -37,900.0  | -5.1 % | 700,000.0   | >999 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes  
Allocation: Aviation Fuel Tax**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 0.0                    | 136.6                     | 136.6                   | 0.0                      | 0.0                      | 136.6                    | 136.6 >999 %                              | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 136.6                     | 136.6                   | 0.0                      | 0.0                      | 136.6                    | 136.6 >999 %                              | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1239 AvFuel Tax (Other)       | 0.0                    | 136.6                     | 136.6                   | 0.0                      | 0.0                      | 136.6                    | 136.6 >999 %                              | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Other State Funds (Other)     | 0.0                    | 136.6                     | 136.6                   | 0.0                      | 0.0                      | 136.6                    | 136.6 >999 %                              | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes  
Allocation: Electric & Telephone Cooperative Tax**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 0.0             | 4,600.0            | 4,600.0          | 0.0               | 0.0               | 4,600.0           | 4,600.0 >999 %                     | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 4,600.0            | 4,600.0          | 0.0               | 0.0               | 4,600.0           | 4,600.0 >999 %                     | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1261 Shared Tax (DGF)         | 0.0             | 4,600.0            | 4,600.0          | 0.0               | 0.0               | 4,600.0           | 4,600.0 >999 %                     | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Designated General (DGF)      | 0.0             | 4,600.0            | 4,600.0          | 0.0               | 0.0               | 4,600.0           | 4,600.0 >999 %                     | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes  
Allocation: Liquor License Fee**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 0.0                    | 900.0                     | 900.0                   | 0.0                      | 0.0                      | 900.0                    | 900.0 >999 %                              | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 900.0                     | 900.0                   | 0.0                      | 0.0                      | 900.0                    | 900.0 >999 %                              | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1261 Shared Tax (DGF)         | 0.0                    | 900.0                     | 900.0                   | 0.0                      | 0.0                      | 900.0                    | 900.0 >999 %                              | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Designated General (DGF)      | 0.0                    | 900.0                     | 900.0                   | 0.0                      | 0.0                      | 900.0                    | 900.0 >999 %                              | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes  
Allocation: Fisheries Tax**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 0.0             | 0.0                | 21,700.0         | 0.0               | 0.0               | 21,700.0          | 21,700.0 >999 %                    | 21,700.0 >999 %                     |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0                | 21,700.0         | 0.0               | 0.0               | 21,700.0          | 21,700.0 >999 %                    | 21,700.0 >999 %                     |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1261 Shared Tax (DGF)         | 0.0             | 0.0                | 21,700.0         | 0.0               | 0.0               | 21,700.0          | 21,700.0 >999 %                    | 21,700.0 >999 %                     |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Designated General (DGF)      | 0.0             | 0.0                | 21,700.0         | 0.0               | 0.0               | 21,700.0          | 21,700.0 >999 %                    | 21,700.0 >999 %                     |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes  
Allocation: Fish Landing Tax**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |  |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|--|
| <b>Total</b>                  | 0.0                           | 0.0                              | 6,700.0                        | 0.0                             | 0.0                             | 6,700.0                         | 6,700.0 >999 %                                   | 6,700.0 >999 %                                    |  |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |  |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 6,700.0                        | 0.0                             | 0.0                             | 6,700.0                         | 6,700.0 >999 %                                   | 6,700.0 >999 %                                    |  |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |  |
| 1261 Shared Tax (DGF)         | 0.0                           | 0.0                              | 6,700.0                        | 0.0                             | 0.0                             | 6,700.0                         | 6,700.0 >999 %                                   | 6,700.0 >999 %                                    |  |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |  |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |  |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |  |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |  |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |  |
| Designated General (DGF)      | 0.0                           | 0.0                              | 6,700.0                        | 0.0                             | 0.0                             | 6,700.0                         | 6,700.0 >999 %                                   | 6,700.0 >999 %                                    |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes  
Allocation: Salmon Enhancement Tax**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 0.0             | 9,200.0            | 9,200.0          | 0.0               | 0.0               | 9,200.0           | 9,200.0 >999 %                     | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 9,200.0            | 9,200.0          | 0.0               | 0.0               | 9,200.0           | 9,200.0 >999 %                     | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1108 Stat Desig (Other)       | 0.0             | 9,200.0            | 9,200.0          | 0.0               | 0.0               | 9,200.0           | 9,200.0 >999 %                     | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Other State Funds (Other)     | 0.0             | 9,200.0            | 9,200.0          | 0.0               | 0.0               | 9,200.0           | 9,200.0 >999 %                     | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes  
Allocation: Seafood Development Tax**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 0.0             | 2,850.0            | 2,850.0          | 0.0               | 0.0               | 2,850.0           | 2,850.0 >999 %                     | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 2,850.0            | 2,850.0          | 0.0               | 0.0               | 2,850.0           | 2,850.0 >999 %                     | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1108 Stat Desig (Other)       | 0.0             | 2,850.0            | 2,850.0          | 0.0               | 0.0               | 2,850.0           | 2,850.0 >999 %                     | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Other State Funds (Other)     | 0.0             | 2,850.0            | 2,850.0          | 0.0               | 0.0               | 2,850.0           | 2,850.0 >999 %                     | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes  
Allocation: Dive Fishery Management Assessment**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 0.0             | 500.0              | 500.0            | 0.0               | 0.0               | 500.0             | 500.0 >999 %                       | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 500.0              | 500.0            | 0.0               | 0.0               | 500.0             | 500.0 >999 %                       | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1108 Stat Desig (Other)       | 0.0             | 500.0              | 500.0            | 0.0               | 0.0               | 500.0             | 500.0 >999 %                       | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Other State Funds (Other)     | 0.0             | 500.0              | 500.0            | 0.0               | 0.0               | 500.0             | 500.0 >999 %                       | 0.0                                 |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes  
Allocation: Cost Recovery Fisheries**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

**Appropriation: Shared Taxes  
Allocation: Commercial Vessel Passenger Tax**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 0.0             | 21,500.0           | 21,500.0         | 0.0               | 0.0               | 21,500.0          | 21,500.0 >999 %                    | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 21,500.0           | 21,500.0         | 0.0               | 0.0               | 21,500.0          | 21,500.0 >999 %                    | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1206 CVP Tax (Other)          | 0.0             | 21,500.0           | 21,500.0         | 0.0               | 0.0               | 21,500.0          | 21,500.0 >999 %                    | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Other State Funds (Other)     | 0.0             | 21,500.0           | 21,500.0         | 0.0               | 0.0               | 21,500.0          | 21,500.0 >999 %                    | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Alaska Children's Trust Grant Account**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 23.3            | 23.3               | 23.3             | 0.0               | 0.0               | 23.3              | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 23.3            | 23.3               | 23.3             | 0.0               | 0.0               | 23.3              | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1005 GF/Prgm (DGF)            | 22.0            | 22.0               | 22.0             | 0.0               | 0.0               | 22.0              | 0.0                                | 0.0                                 |
| 1234 LicPlates (DGF)          | 1.3             | 1.3                | 1.3              | 0.0               | 0.0               | 1.3               | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Designated General (DGF)      | 23.3            | 23.3               | 23.3             | 0.0               | 0.0               | 23.3              | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Community Assistance Fund**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |          | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|----------|---|--------|
| <b>Total</b>                  | 34,000.0                      | 0.0                              | 30,000.0                       | 0.0                             | 0.0                             | 30,000.0                        | -4,000.0   | -11.8 %  | 30,000.0  | >999 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |          |   |        |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |          | 0.0   |        |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |          | 0.0   |        |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |          | 0.0   |        |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |          | 0.0   |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |          | 0.0   |        |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |          | 0.0   |        |
| 8 Miscellaneous               | 34,000.0                      | 0.0                              | 30,000.0                       | 0.0                             | 0.0                             | 30,000.0                        | -4,000.0   | -11.8 %  | 30,000.0  | >999 % |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |          |   |        |
| 1004 Gen Fund (UGF)           | 4,000.0                       | 0.0                              | 30,000.0                       | 0.0                             | 0.0                             | 30,000.0                        | 26,000.0   | 650.0 %  | 30,000.0  | >999 % |
| 1169 PCE Endow (DGF)          | 30,000.0                      | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | -30,000.0  | -100.0 % | 0.0   |        |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |          |   |        |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |          | 0   |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |          | 0   |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |          | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |          |   |        |
| Unrestricted General (UGF)    | 4,000.0                       | 0.0                              | 30,000.0                       | 0.0                             | 0.0                             | 30,000.0                        | 26,000.0   | 650.0 %  | 30,000.0  | >999 % |
| Designated General (DGF)      | 30,000.0                      | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | -30,000.0  | -100.0 % | 0.0   |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)**

**Allocation: Curriculum Improvement and Best Practices Fund 1260**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| <b>Total</b>                  | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Unrestricted General (UGF)    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Derelict Vessel Prevention Program Fund**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| <b>Total</b>                  | 0.0                           | 58.6                             | 58.6                           | 0.0                             | 0.0                             | 58.6                            | 58.6 >999 %                                      | 0.0   |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 8 Miscellaneous               | 0.0                           | 58.6                             | 58.6                           | 0.0                             | 0.0                             | 58.6                            | 58.6 >999 %                                      | 0.0   |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1216 Boat Rcpts (DGF)         | 0.0                           | 58.6                             | 58.6                           | 0.0                             | 0.0                             | 58.6                            | 58.6 >999 %                                      | 0.0   |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Designated General (DGF)      | 0.0                           | 58.6                             | 58.6                           | 0.0                             | 0.0                             | 58.6                            | 58.6 >999 %                                      | 0.0   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Disaster Relief Fund**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 11,000.0        | 11,000.0           | 11,000.0         | 0.0               | 0.0               | 11,000.0          | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 11,000.0        | 11,000.0           | 11,000.0         | 0.0               | 0.0               | 11,000.0          | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 9,000.0         | 9,000.0            | 9,000.0          | 0.0               | 0.0               | 9,000.0           | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 0.0             | 2,000.0            | 2,000.0          | 0.0               | 0.0               | 2,000.0           | 2,000.0 >999 %                     | 0.0                                 |
| 1248 ACHI Fund (DGF)          | 2,000.0         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -2,000.0 -100.0 %                  | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 0.0             | 2,000.0            | 2,000.0          | 0.0               | 0.0               | 2,000.0           | 2,000.0 >999 %                     | 0.0                                 |
| Designated General (DGF)      | 2,000.0         | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -2,000.0 -100.0 %                  | 0.0                                 |
| Federal Receipts (Fed)        | 9,000.0         | 9,000.0            | 9,000.0          | 0.0               | 0.0               | 9,000.0           | 0.0                                | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Dividend Raffle Fund (1257)**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |      |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|------|--------|
| <b>Total</b>                  | 0.0                           | 150.0                            | 244.1                          | 0.0                             | 0.0                             | 244.1                           | 244.1  | >999 %  | 94.1 | 62.7 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |      |        |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0  |        |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0  |        |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0  |        |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0  |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0  |        |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0  |        |
| 8 Miscellaneous               | 0.0                           | 150.0                            | 244.1                          | 0.0                             | 0.0                             | 244.1                           | 244.1  | >999 %  | 94.1 | 62.7 % |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |      |        |
| 1108 Stat Desig (Other)       | 0.0                           | 150.0                            | 244.1                          | 0.0                             | 0.0                             | 244.1                           | 244.1  | >999 %  | 94.1 | 62.7 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |      |        |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |   | 0    |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |   | 0    |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |   | 0    |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |      |        |
| Other State Funds (Other)     | 0.0                           | 150.0                            | 244.1                          | 0.0                             | 0.0                             | 244.1                           | 244.1  | >999 %  | 94.1 | 62.7 % |



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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Municipal Bond Bank Authority Reserve Fund**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>A11 NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| <b>Total</b>                  | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Oil and Gas Tax Credit Fund**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 100,000.0       | 170,000.0          | 0.0              | 0.0               | 0.0               | 0.0               | -100,000.0 -100.0 %                | -170,000.0 -100.0 %                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 100,000.0       | 170,000.0          | 0.0              | 0.0               | 0.0               | 0.0               | -100,000.0 -100.0 %                | -170,000.0 -100.0 %                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 100,000.0       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -100,000.0 -100.0 %                | 0.0                                 |  |
| 1102 AIDEA Rcpt (Other)       | 0.0             | 170,000.0          | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -170,000.0 -100.0 %                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 100,000.0       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -100,000.0 -100.0 %                | 0.0                                 |  |
| Other State Funds (Other)     | 0.0             | 170,000.0          | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | -170,000.0 -100.0 %                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Peace Officer and Firefighter Survivors' Fund**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| <b>Total</b>                  | 48.0                          | 30.0                             | 30.0                           | 0.0                             | 0.0                             | 30.0                            | -18.0   -37.5 %                                  | 0.0   |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 8 Miscellaneous               | 48.0                          | 30.0                             | 30.0                           | 0.0                             | 0.0                             | 30.0                            | -18.0   -37.5 %                                  | 0.0   |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1004 Gen Fund (UGF)           | 48.0                          | 30.0                             | 30.0                           | 0.0                             | 0.0                             | 30.0                            | -18.0   -37.5 %                                  | 0.0   |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Unrestricted General (UGF)    | 48.0                          | 30.0                             | 30.0                           | 0.0                             | 0.0                             | 30.0                            | -18.0   -37.5 %                                  | 0.0   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Public Education Fund (starts FY17)**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| <b>Total</b>                  | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Unrestricted General (UGF)    | 0.0                           | 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  | 0.0   |

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Regional Education Attendance Area School Fund 1222**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>A11 NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |        | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|--------|---|--------|
| <b>Total</b>                  | 39,661.0                      | 0.0                              | 39,389.0                       | 0.0                             | 0.0                             | 39,389.0                        | -272.0   | -0.7 % | 39,389.0  | >999 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 8 Miscellaneous               | 39,661.0                      | 0.0                              | 39,389.0                       | 0.0                             | 0.0                             | 39,389.0                        | -272.0   | -0.7 % | 39,389.0  | >999 % |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| 1004 Gen Fund (UGF)           | 39,661.0                      | 0.0                              | 39,389.0                       | 0.0                             | 0.0                             | 39,389.0                        | -272.0   | -0.7 % | 39,389.0  | >999 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |        | 0   |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |        | 0   |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |        | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| Unrestricted General (UGF)    | 39,661.0                      | 0.0                              | 39,389.0                       | 0.0                             | 0.0                             | 39,389.0                        | -272.0   | -0.7 % | 39,389.0  | >999 % |

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**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (no approps out)  
Allocation: Vaccine Assessment Fund**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>A11 NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> |        | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|--------|---|--------|
| <b>Total</b>                  | 0.0                           | 0.0                              | 0.0                            | 12,500.0                        | 0.0                             | 12,500.0                        | 12,500.0   | >999 % | 12,500.0  | >999 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 12,500.0                        | 0.0                             | 12,500.0                        | 12,500.0   | >999 % | 12,500.0  | >999 % |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |        | 0.0   |        |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| 1005 GF/Prgm (DGF)            | 0.0                           | 0.0                              | 0.0                            | 12,500.0                        | 0.0                             | 12,500.0                        | 12,500.0   | >999 % | 12,500.0  | >999 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |        | 0   |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |        | 0   |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |        | 0   |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |        |   |        |
| Designated General (DGF)      | 0.0                           | 0.0                              | 0.0                            | 12,500.0                        | 0.0                             | 12,500.0                        | 12,500.0   | >999 % | 12,500.0  | >999 % |

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**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Clean Water Fund**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|
| <b>Total</b>                  | 9,181.4         | 17,910.4           | 17,910.4         | 0.0               | 0.0               | 17,910.4          | 8,729.0                            | 95.1 %                              | 0.0 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 8 Miscellaneous               | 9,181.4         | 17,910.4           | 17,910.4         | 0.0               | 0.0               | 17,910.4          | 8,729.0                            | 95.1 %                              | 0.0 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1002 Fed Rcpts (Fed)          | 7,598.4         | 14,822.4           | 14,822.4         | 0.0               | 0.0               | 14,822.4          | 7,224.0                            | 95.1 %                              | 0.0 |
| 1144 CWF Bond (Other)         | 1,583.0         | 3,088.0            | 3,088.0          | 0.0               | 0.0               | 3,088.0           | 1,505.0                            | 95.1 %                              | 0.0 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Other State Funds (Other)     | 1,583.0         | 3,088.0            | 3,088.0          | 0.0               | 0.0               | 3,088.0           | 1,505.0                            | 95.1 %                              | 0.0 |
| Federal Receipts (Fed)        | 7,598.4         | 14,822.4           | 14,822.4         | 0.0               | 0.0               | 14,822.4          | 7,224.0                            | 95.1 %                              | 0.0 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Drinking Water Fund**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--|
| <b>Total</b>                  | 7,734.5         | 9,400.0            | 9,400.0          | 0.0               | 0.0               | 9,400.0           | 1,665.5 21.5 %                      | 0.0                                  |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 8 Miscellaneous               | 7,734.5         | 9,400.0            | 9,400.0          | 0.0               | 0.0               | 9,400.0           | 1,665.5 21.5 %                      | 0.0                                  |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1002 Fed Rcpts (Fed)          | 6,086.3         | 7,400.0            | 7,400.0          | 0.0               | 0.0               | 7,400.0           | 1,313.7 21.6 %                      | 0.0                                  |  |
| 1159 DWF Bond (Other)         | 1,648.2         | 2,000.0            | 2,000.0          | 0.0               | 0.0               | 2,000.0           | 351.8 21.3 %                        | 0.0                                  |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Other State Funds (Other)     | 1,648.2         | 2,000.0            | 2,000.0          | 0.0               | 0.0               | 2,000.0           | 351.8 21.3 %                        | 0.0                                  |  |
| Federal Receipts (Fed)        | 6,086.3         | 7,400.0            | 7,400.0          | 0.0               | 0.0               | 7,400.0           | 1,313.7 21.6 %                      | 0.0                                  |  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Alaska Liquefied Natural Gas Project Fund 1235**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 12,000.0        | 25,000.0           | 0.0              | 0.0               | 25,000.0          | 25,000.0          | 13,000.0 108.3 %                   | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 12,000.0        | 25,000.0           | 0.0              | 0.0               | 25,000.0          | 25,000.0          | 13,000.0 108.3 %                   | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1108 Stat Desig (Other)       | 0.0             | 25,000.0           | 0.0              | 0.0               | 25,000.0          | 25,000.0          | 25,000.0 >999 %                    | 0.0                                 |  |
| 1229 AGDC-ISP (Other)         | 12,000.0        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -12,000.0 -100.0 %                 | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Other State Funds (Other)     | 12,000.0        | 25,000.0           | 0.0              | 0.0               | 25,000.0          | 25,000.0          | 13,000.0 108.3 %                   | 0.0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Crime Victim Compensation Fund**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,327.2         | 2,185.0            | 2,185.0          | 0.0               | 0.0               | 2,185.0           | 857.8    64.6 %                    | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 1,327.2         | 2,185.0            | 2,185.0          | 0.0               | 0.0               | 2,185.0           | 857.8    64.6 %                    | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1005 GF/Prgm (DGF)            | 70.0            | 70.0               | 70.0             | 0.0               | 0.0               | 70.0              | 0.0                                | 0.0                                 |
| 1171 Rest Just (Other)        | 1,257.2         | 2,115.0            | 2,115.0          | 0.0               | 0.0               | 2,115.0           | 857.8    68.2 %                    | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Designated General (DGF)      | 70.0            | 70.0               | 70.0             | 0.0               | 0.0               | 70.0              | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 1,257.2         | 2,115.0            | 2,115.0          | 0.0               | 0.0               | 2,115.0           | 857.8    68.2 %                    | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|
| <b>Total</b>                  | 6,372.1         | 6,136.8            | 6,136.8          | 0.0               | 0.0               | 6,136.8           | -235.3                             | -3.7 %                              | 0.0 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 8 Miscellaneous               | 6,372.1         | 6,136.8            | 6,136.8          | 0.0               | 0.0               | 6,136.8           | -235.3                             | -3.7 %                              | 0.0 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1199 Sportfish (Other)        | 6,372.1         | 6,136.8            | 6,136.8          | 0.0               | 0.0               | 6,136.8           | -235.3                             | -3.7 %                              | 0.0 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Other State Funds (Other)     | 6,372.1         | 6,136.8            | 6,136.8          | 0.0               | 0.0               | 6,136.8           | -235.3                             | -3.7 %                              | 0.0 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Caps Spent as Duplicated Funds  
Allocation: In-state Natural Gas Pipeline Fund 1229**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | -12,000.0       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 12,000.0 -100.0 %                  | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | -12,000.0       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 12,000.0 -100.0 %                  | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1229 AGDC-ISP (Other)         | -12,000.0       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 12,000.0 -100.0 %                  | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Other State Funds (Other)     | -12,000.0       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 12,000.0 -100.0 %                  | 0.0                                 |

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**Numbers and Language**

**Agency: Fund Capitalization**

**Appropriation: Fund Capitalization (CapSys)  
Allocation: Election Fund**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 35.0                   | 35.0                      | 35.0                    | 0.0                      | 0.0                      | 35.0                     | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 35.0                   | 35.0                      | 35.0                    | 0.0                      | 0.0                      | 35.0                     | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1217 NGF Earn (Other)         | 35.0                   | 35.0                      | 35.0                    | 0.0                      | 0.0                      | 35.0                     | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Other State Funds (Other)     | 35.0                   | 35.0                      | 35.0                    | 0.0                      | 0.0                      | 35.0                     | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Permanent Fund**

**Appropriation: PF Dividends  
Allocation: To Permanent Fund Dividend Fund**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>A11 NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |  |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|--|
| <b>Total</b>                  | 1,023,487.2                   | 1,944,000.0                      | 0.0                            | 0.0                             | 0.0                             | 0.0                             | -1,023,487.2 -100.0 %                            | -1,944,000.0 -100.0 %                             |  |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |  |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 8 Miscellaneous               | 1,023,487.2                   | 1,944,000.0                      | 0.0                            | 0.0                             | 0.0                             | 0.0                             | -1,023,487.2 -100.0 %                            | -1,944,000.0 -100.0 %                             |  |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |  |
| 1004 Gen Fund (UGF)           | 1,023,487.2                   | 1,944,000.0                      | 0.0                            | 0.0                             | 0.0                             | 0.0                             | -1,023,487.2 -100.0 %                            | -1,944,000.0 -100.0 %                             |  |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |  |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |  |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |  |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |  |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |  |
| Unrestricted General (UGF)    | 1,023,487.2                   | 1,944,000.0                      | 0.0                            | 0.0                             | 0.0                             | 0.0                             | -1,023,487.2 -100.0 %                            | -1,944,000.0 -100.0 %                             |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Permanent Fund**

**Appropriation: Permanent Fund Deposits  
Allocation: PF Inflation Proofing (from ERA)**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|
| <b>Total</b>                  | -942,000.0      | -943,000.0         | -943,000.0       | 0.0               | 0.0               | -943,000.0        | -1,000.0                           | 0.1 %                               | 0.0 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 8 Miscellaneous               | -942,000.0      | -943,000.0         | -943,000.0       | 0.0               | 0.0               | -943,000.0        | -1,000.0                           | 0.1 %                               | 0.0 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1041 PF ERA (UGF)             | -942,000.0      | -943,000.0         | -943,000.0       | 0.0               | 0.0               | -943,000.0        | -1,000.0                           | 0.1 %                               | 0.0 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Unrestricted General (UGF)    | -942,000.0      | -943,000.0         | -943,000.0       | 0.0               | 0.0               | -943,000.0        | -1,000.0                           | 0.1 %                               | 0.0 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Permanent Fund**

**Appropriation: Permanent Fund Deposits  
Allocation: Deposits Other than IP**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |  |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|--|
| <b>Total</b>                  | 0.0                           | 0.0                              | -10,854,800.0                  | 0.0                             | 0.0                             | -10,854,800.0                   | -10,854,800.0 <-999 %                            | -10,854,800.0 <-999 %                             |  |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |  |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |  |
| 8 Miscellaneous               | 0.0                           | 0.0                              | -10,854,800.0                  | 0.0                             | 0.0                             | -10,854,800.0                   | -10,854,800.0 <-999 %                            | -10,854,800.0 <-999 %                             |  |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |  |
| 1041 PF ERA (UGF)             | 0.0                           | 0.0                              | -10,854,800.0                  | 0.0                             | 0.0                             | -10,854,800.0                   | -10,854,800.0 <-999 %                            | -10,854,800.0 <-999 %                             |  |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |  |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |  |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |  |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |  |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |  |
| Unrestricted General (UGF)    | 0.0                           | 0.0                              | -10,854,800.0                  | 0.0                             | 0.0                             | -10,854,800.0                   | -10,854,800.0 <-999 %                            | -10,854,800.0 <-999 %                             |  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Permanent Fund**

**Appropriation: Permanent Fund Corpus  
Allocation: To Permanent Fund Corpus**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTAL | [6] - [2]<br>20GovAmdT to 20 OpTOTAL |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|-------------------------------------|--------------------------------------|--|
| <b>Total</b>                  | 942,000.0       | 1,014,300.0        | 11,869,100.0     | 0.0               | 0.0               | 11,869,100.0      | 10,927,100.0 >999 %                 | 10,854,800.0 >999 %                  |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                 | 0.0                                  |  |
| 8 Miscellaneous               | 942,000.0       | 1,014,300.0        | 11,869,100.0     | 0.0               | 0.0               | 11,869,100.0      | 10,927,100.0 >999 %                 | 10,854,800.0 >999 %                  |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| 1004 Gen Fund (UGF)           | 0.0             | 71,300.0           | 71,300.0         | 0.0               | 0.0               | 71,300.0          | 71,300.0 >999 %                     | 0.0                                  |  |
| 1041 PF ERA (UGF)             | 942,000.0       | 943,000.0          | 11,797,800.0     | 0.0               | 0.0               | 11,797,800.0      | 10,855,800.0 >999 %                 | 10,854,800.0 >999 %                  |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                   | 0                                    |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                     |                                      |  |
| Unrestricted General (UGF)    | 942,000.0       | 1,014,300.0        | 11,869,100.0     | 0.0               | 0.0               | 11,869,100.0      | 10,927,100.0 >999 %                 | 10,854,800.0 >999 %                  |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: Undesignated Reserves (UGF out)  
Allocation: AHCC 1213**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | -21,791.3       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 21,791.3 -100.0 %                  | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | -21,791.3       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 21,791.3 -100.0 %                  | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1004 Gen Fund (UGF)           | -21,791.3       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 21,791.3 -100.0 %                  | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | -21,791.3       | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 21,791.3 -100.0 %                  | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Alaska Marine Highway System Fund**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 10,100.0        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -10,100.0 -100.0 %                 | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 10,100.0        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -10,100.0 -100.0 %                 | 0.0                                 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| 1211 Gamble Tax (UGF)         | 10,100.0        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -10,100.0 -100.0 %                 | 0.0                                 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |
| Unrestricted General (UGF)    | 10,100.0        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -10,100.0 -100.0 %                 | 0.0                                 |

**2019 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Alaska Capital Income Fund 1197**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |        | [6] - [2]<br>20GovAmdT to 20 OpTOTA |          |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|--------|-------------------------------------|----------|
| <b>Total</b>                  | 28,000.0        | 37,800.0           | 27,000.0         | 0.0               | 0.0               | 27,000.0          | -1,000.0                           | -3.6 % | -10,800.0                           | -28.6 %  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |        |                                     |          |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |          |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |          |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |          |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |          |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |          |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | 0.0                                 |          |
| 8 Miscellaneous               | 28,000.0        | 37,800.0           | 27,000.0         | 0.0               | 0.0               | 27,000.0          | -1,000.0                           | -3.6 % | -10,800.0                           | -28.6 %  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |          |
| 1004 Gen Fund (UGF)           | 28,000.0        | 27,000.0           | 27,000.0         | 0.0               | 0.0               | 27,000.0          | -1,000.0                           | -3.6 % | 0.0                                 |          |
| 1211 Gamble Tax (UGF)         | 0.0             | 10,800.0           | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |        | -10,800.0                           | -100.0 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |        |                                     |          |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |          |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |          |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |        | 0                                   |          |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |        |                                     |          |
| Unrestricted General (UGF)    | 28,000.0        | 37,800.0           | 27,000.0         | 0.0               | 0.0               | 27,000.0          | -1,000.0                           | -3.6 % | -10,800.0                           | -28.6 %  |

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: AMHS Vessel Replacement Fund**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Unrestricted General (UGF)    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Civil Legal Services Fund**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 301.3           | 0.0                | 309.1            | 0.0               | 0.0               | 309.1             | 7.8 2.6 %                          | 309.1 >999 %                        |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 1.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -1.0 -100.0 %                      | 0.0                                 |  |
| 8 Miscellaneous               | 300.3           | 0.0                | 309.1            | 0.0               | 0.0               | 309.1             | 8.8 2.9 %                          | 309.1 >999 %                        |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 301.3           | 0.0                | 309.1            | 0.0               | 0.0               | 309.1             | 7.8 2.6 %                          | 309.1 >999 %                        |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 301.3           | 0.0                | 309.1            | 0.0               | 0.0               | 309.1             | 7.8 2.6 %                          | 309.1 >999 %                        |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Prevention Account**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |  |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 14,280.0        | 14,810.0           | 14,810.0         | 0.0               | 0.0               | 14,810.0          | 530.0 3.7 %                        | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 14,280.0        | 14,810.0           | 14,810.0         | 0.0               | 0.0               | 14,810.0          | 530.0 3.7 %                        | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| 1004 Gen Fund (UGF)           | 13,080.0        | 13,610.0           | 13,610.0         | 0.0               | 0.0               | 13,610.0          | 530.0 4.1 %                        | 0.0                                 |  |
| 1005 GF/Prgm (DGF)            | 1,200.0         | 1,200.0            | 1,200.0          | 0.0               | 0.0               | 1,200.0           | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |  |
| Unrestricted General (UGF)    | 13,080.0        | 13,610.0           | 13,610.0         | 0.0               | 0.0               | 13,610.0          | 530.0 4.1 %                        | 0.0                                 |  |
| Designated General (DGF)      | 1,200.0         | 1,200.0            | 1,200.0          | 0.0               | 0.0               | 1,200.0           | 0.0                                | 0.0                                 |  |

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**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Oil and Hazardous Substance Release Response Account**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>All NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA | [6] - [2]<br>20GovAmdT to 20 OpTOTA |     |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------------|-----|
| <b>Total</b>                  | 2,220.0         | 2,552.5            | 2,552.5          | 0.0               | 0.0               | 2,552.5           | 332.5                              | 15.0 %                              | 0.0 |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 7 Grants, Benefits            | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |                                     | 0.0 |
| 8 Miscellaneous               | 2,220.0         | 2,552.5            | 2,552.5          | 0.0               | 0.0               | 2,552.5           | 332.5                              | 15.0 %                              | 0.0 |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| 1004 Gen Fund (UGF)           | 1,520.0         | 1,852.5            | 1,852.5          | 0.0               | 0.0               | 1,852.5           | 332.5                              | 21.9 %                              | 0.0 |
| 1005 GF/Prgm (DGF)            | 700.0           | 700.0              | 700.0            | 0.0               | 0.0               | 700.0             | 0.0                                |                                     | 0.0 |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |                                     | 0   |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |                                     |     |
| Unrestricted General (UGF)    | 1,520.0         | 1,852.5            | 1,852.5          | 0.0               | 0.0               | 1,852.5           | 332.5                              | 21.9 %                              | 0.0 |
| Designated General (DGF)      | 700.0           | 700.0              | 700.0            | 0.0               | 0.0               | 700.0             | 0.0                                |                                     | 0.0 |



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**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Renewable Energy Grant Fund 1210**

|                               | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>20ConfCom | [4]<br>A11 NewLeg | [5]<br>HCSOpinCap | [6]<br>20 OpTOTAL | [6] - [1]<br>19MgtP1n to 20 OpTOTA |          | [6] - [2]<br>20GovAmdT to 20 OpTOTA |        |
|-------------------------------|-----------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------------------------|----------|-------------------------------------|--------|
| <b>Total</b>                  | 14,000.0        | 0.0                | 454.0            | 0.0               | 0.0               | 454.0             | -13,546.0                          | -96.8 %  | 454.0                               | >999 % |
| <u>Objects of Expenditure</u> |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| 1 Personal Services           | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| 2 Travel                      | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| 3 Services                    | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| 4 Commodities                 | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| 5 Capital Outlay              | 0.0             | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | 0.0                                |          | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0                | 454.0            | 0.0               | 0.0               | 454.0             | 454.0                              | >999 %   | 454.0                               | >999 % |
| 8 Miscellaneous               | 14,000.0        | 0.0                | 0.0              | 0.0               | 0.0               | 0.0               | -14,000.0                          | -100.0 % | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| 1169 PCE Endow (DGF)          | 14,000.0        | 0.0                | 454.0            | 0.0               | 0.0               | 454.0             | -13,546.0                          | -96.8 %  | 454.0                               | >999 % |
| <u>Positions</u>              |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| Perm Full Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |        |
| Perm Part Time                | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |        |
| Temporary                     | 0               | 0                  | 0                | 0                 | 0                 | 0                 | 0                                  |          | 0                                   |        |
| <u>Funding Summary</u>        |                 |                    |                  |                   |                   |                   |                                    |          |                                     |        |
| Designated General (DGF)      | 14,000.0        | 0.0                | 454.0            | 0.0               | 0.0               | 454.0             | -13,546.0                          | -96.8 %  | 454.0                               | >999 % |

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**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys DGF Transfers (non-add)  
Allocation: Vaccine Assessment Account**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>A11 NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 10,500.0               | 12,500.0                  | 12,500.0                | -12,500.0                | 0.0                      | 0.0                      | -10,500.0 -100.0 %                        | -12,500.0 -100.0 %                         |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 10,500.0               | 12,500.0                  | 12,500.0                | -12,500.0                | 0.0                      | 0.0                      | -10,500.0 -100.0 %                        | -12,500.0 -100.0 %                         |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1005 GF/Prgm (DGF)            | 10,500.0               | 12,500.0                  | 12,500.0                | -12,500.0                | 0.0                      | 0.0                      | -10,500.0 -100.0 %                        | -12,500.0 -100.0 %                         |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Designated General (DGF)      | 10,500.0               | 12,500.0                  | 12,500.0                | -12,500.0                | 0.0                      | 0.0                      | -10,500.0 -100.0 %                        | -12,500.0 -100.0 %                         |

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**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Alaska Clean Water Administrative Fund 1230**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |

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**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Alaska Drinking Water Administrative Fund 1231**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |

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**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Aviation fuel tax account 1239**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |

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**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Fish and Game Fund Receipts**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 1,032.5                | 1,032.5                   | 1,032.5                 | 0.0                      | 0.0                      | 1,032.5                  | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 1,032.5                | 1,032.5                   | 1,032.5                 | 0.0                      | 0.0                      | 1,032.5                  | 0.0                                       | 0.0  |
| <u>Funding Sources</u>        |                        |                           |                         |                          |                          |                          |   |  |
| 1005 GF/Prgm (DGF)            | 1,032.5                | 1,032.5                   | 1,032.5                 | 0.0                      | 0.0                      | 1,032.5                  | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| <u>Funding Summary</u>        |                        |                           |                         |                          |                          |                          |   |  |
| Designated General (DGF)      | 1,032.5                | 1,032.5                   | 1,032.5                 | 0.0                      | 0.0                      | 1,032.5                  | 0.0                                       | 0.0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Mine Reclamation Trust Fund 1192**

|                               | [1]<br><u>19MgtP1n</u> | [2]<br><u>20GovAmdTOT</u> | [3]<br><u>20ConfCom</u> | [4]<br><u>All NewLeg</u> | [5]<br><u>HCSOpinCap</u> | [6]<br><u>20 OpTOTAL</u> | [6] - [1]<br><u>19MgtP1n to 20 OpTOTA</u> | [6] - [2]<br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---|--|
| <b>Total</b>                  | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Objects of Expenditure</u> |                        |                           |                         |                          |                          |                          |   |  |
| 1 Personal Services           | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 2 Travel                      | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 3 Services                    | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 4 Commodities                 | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 5 Capital Outlay              | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 7 Grants, Benefits            | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| 8 Miscellaneous               | 0.0                    | 0.0                       | 0.0                     | 0.0                      | 0.0                      | 0.0                      | 0.0                                       | 0.0  |
| <u>Positions</u>              |                        |                           |                         |                          |                          |                          |   |  |
| Perm Full Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Perm Part Time                | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |
| Temporary                     | 0                      | 0                         | 0                       | 0                        | 0                        | 0                        | 0   | 0  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: OpSys Other Transfers (non-add)  
Allocation: Education Endowment Fund (1256)**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |      |        |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|------|--------|
| <b>Total</b>                  | 0.0                           | 150.0                            | 244.1                          | 0.0                             | 0.0                             | 244.1                           | 244.1  | >999 %  | 94.1 | 62.7 % |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |      |        |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0  |        |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0  |        |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0  |        |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0  |        |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0  |        |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  |   | 0.0  |        |
| 8 Miscellaneous               | 0.0                           | 150.0                            | 244.1                          | 0.0                             | 0.0                             | 244.1                           | 244.1  | >999 %  | 94.1 | 62.7 % |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |      |        |
| 1108 Stat Desig (Other)       | 0.0                           | 150.0                            | 244.1                          | 0.0                             | 0.0                             | 244.1                           | 244.1  | >999 %  | 94.1 | 62.7 % |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |      |        |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |   | 0    |        |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |   | 0    |        |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  |   | 0    |        |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |      |        |
| Other State Funds (Other)     | 0.0                           | 150.0                            | 244.1                          | 0.0                             | 0.0                             | 244.1                           | 244.1  | >999 %  | 94.1 | 62.7 % |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: To General Fund (Revenue)  
Allocation: POMV Payout from ERA (shows as revenue)**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>All NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| <b>Total</b>                  | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 8 Miscellaneous               | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Fund Transfers**

**Appropriation: To General Fund (Revenue)  
Allocation: Misc General Fund Transfers**

|                               | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>20ConfCom</u> | <u>[4]</u><br><u>A11 NewLeg</u> | <u>[5]</u><br><u>HCSOpinCap</u> | <u>[6]</u><br><u>20 OpTOTAL</u> | <u>[6] - [1]</u><br><u>19MgtP1n to 20 OpTOTA</u> | <u>[6] - [2]</u><br><u>20GovAmdT to 20 OpTOTA</u> |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| <b>Total</b>                  | 0.0                           | -60,000.0                        | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 60,000.0 -100.0 %                                 |
| <u>Objects of Expenditure</u> |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1 Personal Services           | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 2 Travel                      | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 3 Services                    | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 4 Commodities                 | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 5 Capital Outlay              | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 7 Grants, Benefits            | 0.0                           | 0.0                              | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 0.0   |
| 8 Miscellaneous               | 0.0                           | -60,000.0                        | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 60,000.0 -100.0 %                                 |
| <u>Funding Sources</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| 1004 Gen Fund (UGF)           | 0.0                           | -60,000.0                        | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 60,000.0 -100.0 %                                 |
| <u>Positions</u>              |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Perm Full Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Perm Part Time                | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| Temporary                     | 0                             | 0                                | 0                              | 0                               | 0                               | 0                               | 0  | 0   |
| <u>Funding Summary</u>        |                               |                                  |                                |                                 |                                 |                                 |  |   |
| Unrestricted General (UGF)    | 0.0                           | -60,000.0                        | 0.0                            | 0.0                             | 0.0                             | 0.0                             | 0.0  | 60,000.0 -100.0 %                                 |

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

**All NewLeg (All NewLeg)** - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

**HCSOpinCap (FY20 HCS Op in Cap)** - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

**20 OpTOTAL (20 Operating Adjournment Total)** - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).