

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

Numbers and Language

Agency: Department of Administration

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	3,388.3	0.0	-3,388.3 -100.0 %		0.0	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0		0.0	0.0
2 Travel	272.0	0.0	-272.0 -100.0 %		0.0	0.0
3 Services	4.0	0.0	-4.0 -100.0 %		0.0	0.0
4 Commodities	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	2,712.6	0.0	-2,712.6 -100.0 %		0.0	0.0
8 Miscellaneous	399.7	0.0	-399.7 -100.0 %		0.0	0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	3,383.3	0.0	-3,383.3 -100.0 %		0.0	0.0
1005 GF/Prgm (DGF)	1.8	0.0	-1.8 -100.0 %		0.0	0.0
1092 MHTAAR (Other)	3.2	0.0	-3.2 -100.0 %		0.0	0.0
<u>Positions</u>						
Perm Full Time	0	0	0		0	0
Perm Part Time	0	0	0		0	0
Temporary	0	0	0		0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,383.3	0.0	-3,383.3 -100.0 %		0.0	0.0
Designated General (DGF)	1.8	0.0	-1.8 -100.0 %		0.0	0.0
Other State Funds (Other)	3.2	0.0	-3.2 -100.0 %		0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	968.7	759.1	-209.6	-21.6 %	0.0	759.1
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0		0.0	0.0
2 Travel	209.6	0.0	-209.6	-100.0 %	0.0	0.0
3 Services	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	759.1	759.1	0.0		0.0	759.1
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	450.0	450.0	0.0		0.0	450.0
1108 Stat Desig (Other)	209.6	0.0	-209.6	-100.0 %	0.0	0.0
1221 Legal Serv (DGF)	309.1	309.1	0.0		0.0	309.1
<u>Positions</u>						
Perm Full Time	0	0	0		0	0
Perm Part Time	0	0	0		0	0
Temporary	0	0	0		0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	450.0	450.0	0.0		0.0	450.0
Designated General (DGF)	309.1	309.1	0.0		0.0	309.1
Other State Funds (Other)	209.6	0.0	-209.6	-100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	13,907.6	13,526.4	-381.2	-2.7 %	0.0	13,526.4
<u>Objects of Expenditure</u>						
1 Personal Services	838.1	771.3	-66.8	-8.0 %	0.0	771.3
2 Travel	212.2	147.8	-64.4	-30.3 %	0.0	147.8
3 Services	1,404.6	1,154.6	-250.0	-17.8 %	0.0	1,154.6
4 Commodities	17.5	17.5	0.0		0.0	17.5
5 Capital Outlay	30.0	30.0	0.0		0.0	30.0
7 Grants, Benefits	11,405.2	11,405.2	0.0		0.0	11,405.2
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	806.6	806.6	0.0		0.0	806.6
1003 GF/Match (UGF)	693.5	693.5	0.0		0.0	693.5
1004 Gen Fund (UGF)	9,518.6	9,518.6	0.0		0.0	9,518.6
1005 GF/Prgm (DGF)	263.1	10.9	-252.2	-95.9 %	0.0	10.9
1007 I/A Rcpts (Other)	104.3	7.0	-97.3	-93.3 %	0.0	7.0
1066 Pub School (Other)	31.7	0.0	-31.7	-100.0 %	0.0	0.0
1108 Stat Desig (Other)	2,321.6	2,321.6	0.0		0.0	2,321.6
1145 AIPP Fund (Other)	30.0	30.0	0.0		0.0	30.0
1226 High Ed (DGF)	138.2	138.2	0.0		0.0	138.2
<u>Positions</u>						
Perm Full Time	7	6	-1	-14.3 %	0	6
Perm Part Time	0	0	0		0	0
Temporary	0	0	0		0	0

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Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>HB2001Approp</u>	<u>[2]</u> <u>20HB2001Enact</u>	<u>[2] - [1]</u> <u>HB2001App to 20HB2001E</u>		<u>[4]</u> <u>19HB2001SUPP</u>	<u>[5]</u> <u>HB2001 OP T</u>
<u>Funding Summary</u>						
Unrestricted General (UGF)	10,212.1	10,212.1	0.0		0.0	10,212.1
Designated General (DGF)	401.3	149.1	-252.2	-62.8 %	0.0	149.1
Other State Funds (Other)	2,487.6	2,358.6	-129.0	-5.2 %	0.0	2,358.6
Federal Receipts (Fed)	806.6	806.6	0.0		0.0	806.6

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Numbers and Language

Agency: Department of Environmental Conservation

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>	[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	3,426.0	0.0	-3,426.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	175.5	0.0	-175.5 -100.0 %	0.0	0.0
2 Travel	25.5	0.0	-25.5 -100.0 %	0.0	0.0
3 Services	3,220.7	0.0	-3,220.7 -100.0 %	0.0	0.0
4 Commodities	4.3	0.0	-4.3 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1205 Ocn Ranger (Other)	3,426.0	0.0	-3,426.0 -100.0 %	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	3,426.0	0.0	-3,426.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Fish and Game

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	2,890.9	1,306.8	-1,584.1	-54.8 %	0.0	1,306.8
<u>Objects of Expenditure</u>						
1 Personal Services	1,395.3	0.0	-1,395.3	-100.0 %	0.0	0.0
2 Travel	1,055.6	1,006.8	-48.8	-4.6 %	0.0	1,006.8
3 Services	140.0	0.0	-140.0	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	300.0	300.0	0.0		0.0	300.0
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	619.9	619.9	0.0		0.0	619.9
1003 GF/Match (UGF)	1.5	0.0	-1.5	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,535.3	0.0	-1,535.3	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	20.5	0.0	-20.5	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	37.1	37.1	0.0		0.0	37.1
1018 EVOS Civil (Other)	0.5	0.5	0.0		0.0	0.5
1024 Fish/Game (Other)	567.8	567.8	0.0		0.0	567.8
1108 Stat Desig (Other)	81.5	81.5	0.0		0.0	81.5
1109 Test Fish (DGF)	12.5	0.0	-12.5	-100.0 %	0.0	0.0
1201 CFEC Rcpts (DGF)	14.3	0.0	-14.3	-100.0 %	0.0	0.0
<u>Positions</u>						
Perm Full Time	2	0	-2	-100.0 %	0	0
Perm Part Time	0	0	0		0	0
Temporary	0	0	0		0	0

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Agency: Department of Fish and Game

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,536.8	0.0	-1,536.8 -100.0 %		0.0	0.0
Designated General (DGF)	47.3	0.0	-47.3 -100.0 %		0.0	0.0
Other State Funds (Other)	686.9	686.9	0.0		0.0	686.9
Federal Receipts (Fed)	619.9	619.9	0.0		0.0	619.9

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Numbers and Language

Agency: Department of Health and Social Services

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	115,659.6	41,765.7	-73,893.9	-63.9 %	800.0	42,565.7
<u>Objects of Expenditure</u>						
1 Personal Services	2,000.0	0.0	-2,000.0	-100.0 %	0.0	0.0
2 Travel	49.1	0.0	-49.1	-100.0 %	0.0	0.0
3 Services	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	113,610.5	41,765.7	-71,844.8	-63.2 %	800.0	42,565.7
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	35.9	0.0	-35.9	-100.0 %	0.0	0.0
1003 GF/Match (UGF)	84,475.7	18,730.9	-65,744.8	-77.8 %	0.0	18,730.9
1004 Gen Fund (UGF)	25,034.8	23,034.8	-2,000.0	-8.0 %	800.0	23,834.8
1007 I/A Rcpts (Other)	7.3	0.0	-7.3	-100.0 %	0.0	0.0
1092 MHTAAR (Other)	5.9	0.0	-5.9	-100.0 %	0.0	0.0
1254 MET Fund (DGF)	6,100.0	0.0	-6,100.0	-100.0 %	0.0	0.0
<u>Positions</u>						
Perm Full Time	16	0	-16	-100.0 %	0	0
Perm Part Time	0	0	0		0	0
Temporary	2	0	-2	-100.0 %	0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	109,510.5	41,765.7	-67,744.8	-61.9 %	800.0	42,565.7
Designated General (DGF)	6,100.0	0.0	-6,100.0	-100.0 %	0.0	0.0
Other State Funds (Other)	13.2	0.0	-13.2	-100.0 %	0.0	0.0
Federal Receipts (Fed)	35.9	0.0	-35.9	-100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Law

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	1,058.3	533.5	-524.8	-49.6 %	0.0	533.5
<u>Objects of Expenditure</u>						
1 Personal Services	1,058.3	533.5	-524.8	-49.6 %	0.0	533.5
2 Travel	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,058.3	533.5	-524.8	-49.6 %	0.0	533.5
<u>Positions</u>						
Perm Full Time	8	2	-6	-75.0 %	0	2
Perm Part Time	0	0	0		0	0
Temporary	0	0	0		0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,058.3	533.5	-524.8	-49.6 %	0.0	533.5

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	241.2	100.0	-141.2	-58.5 %	0.0	100.0
<u>Objects of Expenditure</u>						
1 Personal Services	98.9	0.0	-98.9	-100.0 %	0.0	0.0
2 Travel	42.3	0.0	-42.3	-100.0 %	0.0	0.0
3 Services	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	100.0	100.0	0.0		0.0	100.0
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	98.9	0.0	-98.9	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	100.0	100.0	0.0		0.0	100.0
1101 AAC Fund (Other)	42.3	0.0	-42.3	-100.0 %	0.0	0.0
<u>Positions</u>						
Perm Full Time	1	0	-1	-100.0 %	0	0
Perm Part Time	0	0	0		0	0
Temporary	0	0	0		0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	100.0	100.0	0.0		0.0	100.0
Other State Funds (Other)	42.3	0.0	-42.3	-100.0 %	0.0	0.0
Federal Receipts (Fed)	98.9	0.0	-98.9	-100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	4,230.2	2,744.7	-1,485.5	-35.1 %	0.0	2,744.7
<u>Objects of Expenditure</u>						
1 Personal Services	3,095.7	1,837.1	-1,258.6	-40.7 %	0.0	1,837.1
2 Travel	61.8	59.5	-2.3	-3.7 %	0.0	59.5
3 Services	706.1	487.1	-219.0	-31.0 %	0.0	487.1
4 Commodities	155.7	150.1	-5.6	-3.6 %	0.0	150.1
5 Capital Outlay	110.9	110.9	0.0		0.0	110.9
7 Grants, Benefits	100.0	100.0	0.0		0.0	100.0
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	1,559.9	559.9	-1,000.0	-64.1 %	0.0	559.9
1004 Gen Fund (UGF)	1,540.7	1,540.7	0.0		0.0	1,540.7
1005 GF/Prgm (DGF)	540.9	375.0	-165.9	-30.7 %	0.0	375.0
1007 I/A Rcpts (Other)	20.5	20.5	0.0		0.0	20.5
1021 Agric RLF (DGF)	398.9	79.3	-319.6	-80.1 %	0.0	79.3
1153 State Land (DGF)	169.3	169.3	0.0		0.0	169.3
<u>Positions</u>						
Perm Full Time	18	15	-3	-16.7 %	0	15
Perm Part Time	1	0	-1	-100.0 %	0	0
Temporary	0	0	0		0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,540.7	1,540.7	0.0		0.0	1,540.7
Designated General (DGF)	1,109.1	623.6	-485.5	-43.8 %	0.0	623.6
Other State Funds (Other)	20.5	20.5	0.0		0.0	20.5
Federal Receipts (Fed)	1,559.9	559.9	-1,000.0	-64.1 %	0.0	559.9

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Agency: Department of Public Safety

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	3,500.0	0.0	-3,500.0 -100.0 %		0.0	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0		0.0	0.0
3 Services	500.0	0.0	-500.0 -100.0 %		0.0	0.0
4 Commodities	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	3,000.0	0.0	-3,000.0 -100.0 %		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	3,500.0	0.0	-3,500.0 -100.0 %		0.0	0.0
<u>Positions</u>						
Perm Full Time	0	0	0		0	0
Perm Part Time	0	0	0		0	0
Temporary	0	0	0		0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,500.0	0.0	-3,500.0 -100.0 %		0.0	0.0

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Agency: Department of Revenue

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	5,296.3	0.0	-5,296.3 -100.0 %		0.0	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0		0.0	0.0
3 Services	5,296.3	0.0	-5,296.3 -100.0 %		0.0	0.0
4 Commodities	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>						
1105 PF Gross (Other)	5,296.3	0.0	-5,296.3 -100.0 %		0.0	0.0
<u>Positions</u>						
Perm Full Time	0	0	0		0	0
Perm Part Time	0	0	0		0	0
Temporary	0	0	0		0	0
<u>Funding Summary</u>						
Other State Funds (Other)	5,296.3	0.0	-5,296.3 -100.0 %		0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>	[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	5,281.9	0.0	-5,281.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	135.0	0.0	-135.0 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	146.9	0.0	-146.9 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	5,000.0	0.0	-5,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,281.9	0.0	-5,281.9 -100.0 %	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	0	-1 -100.0 %	0	0
Perm Part Time	1	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,281.9	0.0	-5,281.9 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>	[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	110,253.1	110,253.1	0.0	0.0	110,253.1
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	110,253.1	110,253.1	0.0	0.0	110,253.1
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	110,253.1	110,253.1	0.0	0.0	110,253.1
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	110,253.1	110,253.1	0.0	0.0	110,253.1

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

Numbers and Language

Agency: Judiciary

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	2,168.4	1,709.7	-458.7	-21.2 %	0.0	1,709.7
<u>Objects of Expenditure</u>						
1 Personal Services	1,764.3	1,649.8	-114.5	-6.5 %	0.0	1,649.8
2 Travel	5.0	0.0	-5.0	-100.0 %	0.0	0.0
3 Services	63.4	59.9	-3.5	-5.5 %	0.0	59.9
4 Commodities	1.0	0.0	-1.0	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	334.7	0.0	-334.7	-100.0 %	0.0	0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	2,104.0	1,645.3	-458.7	-21.8 %	0.0	1,645.3
1037 GF/MH (UGF)	64.4	64.4	0.0		0.0	64.4
<u>Positions</u>						
Perm Full Time	1	0	-1	-100.0 %	0	0
Perm Part Time	0	0	0		0	0
Temporary	0	0	0		0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,168.4	1,709.7	-458.7	-21.2 %	0.0	1,709.7

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

Numbers and Language

Agency: Debt Service

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	53,427.7	1,219.0	-52,208.7	-97.7 %	0.0	1,219.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	52,208.7	0.0	-52,208.7	-100.0 %	0.0	0.0
8 Miscellaneous	1,219.0	1,219.0	0.0		0.0	1,219.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	53,427.7	1,219.0	-52,208.7	-97.7 %	0.0	1,219.0
<u>Positions</u>						
Perm Full Time	0	0	0		0	0
Perm Part Time	0	0	0		0	0
Temporary	0	0	0		0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	53,427.7	1,219.0	-52,208.7	-97.7 %	0.0	1,219.0

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

Numbers and Language

Agency: Fund Capitalization

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>	[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	49,694.5	0.0	-49,694.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	49,694.5	0.0	-49,694.5 -100.0 %	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	49,694.5	0.0	-49,694.5 -100.0 %	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	49,694.5	0.0	-49,694.5 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Permanent Fund

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>	[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	1,068,870.0	1,068,870.0	0.0	0.0	1,068,870.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	1,068,870.0	1,068,870.0	0.0	0.0	1,068,870.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	896,470.0	896,470.0	0.0	0.0	896,470.0
1243 SBR Fund (UGF)	172,400.0	172,400.0	0.0	0.0	172,400.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,068,870.0	1,068,870.0	0.0	0.0	1,068,870.0

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

Numbers and Language

Agency: Fund Transfers

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	-171,436.9	-171,890.9	-454.0	0.3 %	0.0	-171,890.9
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	454.0	0.0	-454.0	-100.0 %	0.0	0.0
8 Miscellaneous	-171,890.9	-171,890.9	0.0		0.0	-171,890.9
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	309.1	309.1	0.0		0.0	309.1
1169 PCE Endow (DGF)	454.0	0.0	-454.0	-100.0 %	0.0	0.0
1243 SBR Fund (UGF)	-172,200.0	-172,200.0	0.0		0.0	-172,200.0
<u>Positions</u>						
Perm Full Time	0	0	0		0	0
Perm Part Time	0	0	0		0	0
Temporary	0	0	0		0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	-171,890.9	-171,890.9	0.0		0.0	-171,890.9
Designated General (DGF)	454.0	0.0	-454.0	-100.0 %	0.0	0.0

Column Definitions

HB2001Approp (HB2001 Appropriations) - The version of HB2001 passed by the legislature. This does not include the Governor's vetoes.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

19HB2001SUPP (19 HB2001 Enacted Supp) - Post-veto FY19 supplemental appropriations included in the enacted version of HB2001.