

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

Numbers and Language
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Agency: Department of Administration

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [1] %	[6] - [2] 20ConfCom to 20 OP T	[6] - [2] %
<b>Total</b>	343,978.5	382,333.7	380,953.5	3,388.3	0.0	384,341.8	40,363.3	11.7 %	2,008.1	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	130,635.9	145,299.4	146,882.6	0.0	0.0	146,882.6	16,246.7	12.4 %	1,583.2	1.1 %
2 Travel	1,287.7	1,169.9	932.8	272.0	0.0	1,204.8	-82.9	-6.4 %	34.9	3.0 %
3 Services	202,397.5	224,975.5	225,327.5	4.0	0.0	225,331.5	22,934.0	11.3 %	356.0	0.2 %
4 Commodities	2,907.8	2,887.4	2,921.4	0.0	0.0	2,921.4	13.6	0.5 %	34.0	1.2 %
5 Capital Outlay	2,017.6	2,017.6	2,017.6	0.0	0.0	2,017.6	0.0		0.0	
7 Grants, Benefits	4,732.0	5,584.2	2,871.6	2,712.6	0.0	5,584.2	852.2	18.0 %	0.0	
8 Miscellaneous	0.0	399.7	0.0	399.7	0.0	399.7	399.7	>999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,573.8	3,781.9	3,781.6	0.0	0.0	3,781.6	207.8	5.8 %	-0.3	
1004 Gen Fund (UGF)	70,383.7	71,048.7	67,662.6	3,383.3	0.0	71,045.9	662.2	0.9 %	-2.8	
1005 GF/Prgm (DGF)	24,444.2	26,038.1	26,050.7	1.8	0.0	26,052.5	1,608.3	6.6 %	14.4	0.1 %
1007 I/A Rcpts (Other)	122,937.2	123,824.0	123,824.0	0.0	0.0	123,824.0	886.8	0.7 %	0.0	
1017 Group Ben (Other)	33,963.7	41,216.3	41,216.3	0.0	0.0	41,216.3	7,252.6	21.4 %	0.0	
1023 FICA Acct (Other)	133.5	131.4	131.4	0.0	0.0	131.4	-2.1	-1.6 %	0.0	
1029 PERS Trust (Other)	8,501.7	8,986.9	8,986.9	0.0	0.0	8,986.9	485.2	5.7 %	0.0	
1033 Surpl Prop (Fed)	331.2	337.9	337.9	0.0	0.0	337.9	6.7	2.0 %	0.0	
1034 Teach Ret (Other)	3,282.2	3,460.3	3,460.3	0.0	0.0	3,460.3	178.1	5.4 %	0.0	
1037 GF/MH (UGF)	2,134.0	2,159.3	2,159.3	0.0	0.0	2,159.3	25.3	1.2 %	0.0	
1042 Jud Retire (Other)	81.3	81.8	81.8	0.0	0.0	81.8	0.5	0.6 %	0.0	
1045 Nat Guard (Other)	269.7	272.6	272.6	0.0	0.0	272.6	2.9	1.1 %	0.0	
1061 CIP Rcpts (Other)	744.2	769.4	750.6	0.0	0.0	750.6	6.4	0.9 %	-18.8	-2.4 %
1081 Info Svc (Other)	47,491.9	74,635.0	74,635.0	0.0	0.0	74,635.0	27,143.1	57.2 %	0.0	
1092 MHTAAR (Other)	280.5	287.6	284.4	3.2	0.0	287.6	7.1	2.5 %	0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
1147 PublicBldg (Other)	15,414.9	15,431.9	15,431.9	0.0	0.0	15,431.9	17.0	0.1 %	0.0	
1162 AOGCC Rct (DGF)	7,468.6	7,486.8	7,486.8	0.0	0.0	7,486.8	18.2	0.2 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	2,015.6	0.0	0.0	2,015.6	2,015.6	>999 %	2,015.6	>999 %

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<u>Funding Sources (continued)</u>										
1216 Boat Rcpts (DGF)	65.0	50.0	50.0	0.0	0.0	50.0	-15.0	-23.1 %	0.0	
1220 Crime VCF (Other)	1,327.2	2,183.8	2,183.8	0.0	0.0	2,183.8	856.6	64.5 %	0.0	
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	1,204	1,228	1,243	0	0	1,243	39	3.2 %	15	1.2 %
Perm Part Time	10	10	10	0	0	10	0		0	
Temporary	31	30	30	0	0	30	-1	-3.2 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	72,517.7	73,208.0	69,821.9	3,383.3	0.0	73,205.2	687.5	0.9 %	-2.8	
Designated General (DGF)	32,977.8	33,574.9	35,603.1	1.8	0.0	35,604.9	2,627.1	8.0 %	2,030.0	6.0 %
Other State Funds (Other)	234,578.0	271,431.0	271,409.0	3.2	0.0	271,412.2	36,834.2	15.7 %	-18.8	
Federal Receipts (Fed)	3,905.0	4,119.8	4,119.5	0.0	0.0	4,119.5	214.5	5.5 %	-0.3	

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<b>Total</b>	200,989.3	172,043.6	171,080.2	968.7	0.0	172,048.9	-28,940.4 -14.4 %	5.3	
<u>Objects of Expenditure</u>									
1 Personal Services	62,602.0	62,485.7	62,485.7	0.0	0.0	62,485.7	-116.3 -0.2 %	0.0	
2 Travel	2,418.5	1,689.4	1,479.8	209.6	0.0	1,689.4	-729.1 -30.1 %	0.0	
3 Services	53,005.4	57,158.3	57,163.6	0.0	0.0	57,163.6	4,158.2 7.8 %	5.3	
4 Commodities	1,354.6	1,441.8	1,441.8	0.0	0.0	1,441.8	87.2 6.4 %	0.0	
5 Capital Outlay	149.8	146.9	146.9	0.0	0.0	146.9	-2.9 -1.9 %	0.0	
7 Grants, Benefits	81,459.0	49,121.5	48,362.4	759.1	0.0	49,121.5	-32,337.5 -39.7 %	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)	21,638.8	26,986.8	26,986.8	0.0	0.0	26,986.8	5,348.0 24.7 %	0.0	
1003 GF/Match (UGF)	1,004.4	1,015.5	1,015.5	0.0	0.0	1,015.5	11.1 1.1 %	0.0	
1004 Gen Fund (UGF)	9,097.2	7,507.0	7,057.0	450.0	0.0	7,507.0	-1,590.2 -17.5 %	0.0	
1005 GF/Prgm (DGF)	8,915.1	9,503.4	9,503.4	0.0	0.0	9,503.4	588.3 6.6 %	0.0	
1007 I/A Rcpts (Other)	16,457.2	16,421.4	16,421.4	0.0	0.0	16,421.4	-35.8 -0.2 %	0.0	
1036 Cm Fish Ln (DGF)	4,349.9	4,423.1	4,423.1	0.0	0.0	4,423.1	73.2 1.7 %	0.0	
1040 Real Est (DGF)	291.3	295.3	295.3	0.0	0.0	295.3	4.0 1.4 %	0.0	
1061 CIP Rcpts (Other)	4,130.5	4,026.6	4,026.6	0.0	0.0	4,026.6	-103.9 -2.5 %	0.0	
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	0.0	995.5	0.0	0.0	
1070 FishEn RLF (DGF)	616.6	626.1	626.1	0.0	0.0	626.1	9.5 1.5 %	0.0	
1074 Bulk Fuel (DGF)	55.9	56.8	56.8	0.0	0.0	56.8	0.9 1.6 %	0.0	
1102 AIDEA Rcpt (Other)	8,677.3	8,660.6	8,660.6	0.0	0.0	8,660.6	-16.7 -0.2 %	0.0	
1107 AEA Rcpts (Other)	980.7	980.7	980.7	0.0	0.0	980.7	0.0	0.0	
1108 Stat Desig (Other)	16,458.3	16,420.8	16,211.2	209.6	0.0	16,420.8	-37.5 -0.2 %	0.0	
1141 RCA Rcpts (DGF)	9,043.2	9,149.6	9,149.6	0.0	0.0	9,149.6	106.4 1.2 %	0.0	
1156 Rcpt Svcs (DGF)	19,589.8	19,663.5	19,668.8	0.0	0.0	19,668.8	79.0 0.4 %	5.3	
1164 Rural Dev (DGF)	58.6	59.7	59.7	0.0	0.0	59.7	1.1 1.9 %	0.0	
1169 PCE Endow (DGF)	32,736.8	32,736.8	32,736.8	0.0	0.0	32,736.8	0.0	0.0	
1170 SBED RLF (DGF)	56.2	56.5	56.5	0.0	0.0	56.5	0.3 0.5 %	0.0	

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<u>Funding Sources (continued)</u>									
1200 VehRntlTax (DGF)	336.6	0.0	0.0	0.0	0.0	0.0	-336.6	-100.0 %	0.0
1202 Anat Fnd (DGF)	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0
1209 Capstone (DGF)	135.2	137.5	137.5	0.0	0.0	137.5	2.3	1.7 %	0.0
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	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	309.1	0.0	309.1	0.0	309.1	8.8	2.9 %	0.0
1223 CharterRLF (DGF)	19.4	19.4	19.4	0.0	0.0	19.4	0.0		0.0
1224 MariculRLF (DGF)	25.8	19.7	19.7	0.0	0.0	19.7	-6.1	-23.6 %	0.0
1227 Micro RLF (DGF)	9.5	9.7	9.7	0.0	0.0	9.7	0.2	2.1 %	0.0
1235 AGDC-LNG (Other)	10,386.0	9,685.6	9,685.6	0.0	0.0	9,685.6	-700.4	-6.7 %	0.0
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	505	501	501	0	0	501	-4	-0.8 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	7	7	7	0	0	7	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,101.6	8,522.5	8,072.5	450.0	0.0	8,522.5	-1,579.1	-15.6 %	0.0
Designated General (DGF)	112,158.9	80,338.6	80,034.8	309.1	0.0	80,343.9	-31,815.0	-28.4 %	5.3
Other State Funds (Other)	57,090.0	56,195.7	55,986.1	209.6	0.0	56,195.7	-894.3	-1.6 %	0.0
Federal Receipts (Fed)	21,638.8	26,986.8	26,986.8	0.0	0.0	26,986.8	5,348.0	24.7 %	0.0

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<b>Total</b>	332,749.1	353,193.5	378,762.8	0.0	0.0	378,762.8	46,013.7	13.8 %	25,569.3	7.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	212,263.4	221,364.5	222,269.6	0.0	0.0	222,269.6	10,006.2	4.7 %	905.1	0.4 %
2 Travel	1,832.5	1,795.5	1,795.5	0.0	0.0	1,795.5	-37.0	-2.0 %	0.0	
3 Services	97,842.3	126,113.6	129,050.5	0.0	0.0	129,050.5	31,208.2	31.9 %	2,936.9	2.3 %
4 Commodities	19,810.9	19,756.4	23,498.9	0.0	0.0	23,498.9	3,688.0	18.6 %	3,742.5	18.9 %
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	-16,836.5	1,148.3	0.0	0.0	1,148.3	1,148.3	>999 %	17,984.8	-106.8 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,789.6	11,829.7	11,829.7	0.0	0.0	11,829.7	4,040.1	51.9 %	0.0	
1004 Gen Fund (UGF)	283,253.5	291,545.7	291,545.7	0.0	0.0	291,545.7	8,292.2	2.9 %	0.0	
1005 GF/Prgm (DGF)	6,542.0	7,652.7	7,652.7	0.0	0.0	7,652.7	1,110.7	17.0 %	0.0	
1007 I/A Rcpts (Other)	13,432.0	13,439.3	13,439.3	0.0	0.0	13,439.3	7.3	0.1 %	0.0	
1037 GF/MH (UGF)	7,854.5	8,091.0	8,091.0	0.0	0.0	8,091.0	236.5	3.0 %	0.0	
1061 CIP Rcpts (Other)	426.3	440.2	440.2	0.0	0.0	440.2	13.9	3.3 %	0.0	
1092 MHTAAR (Other)	387.9	398.5	398.5	0.0	0.0	398.5	10.6	2.7 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	25,569.3	0.0	0.0	25,569.3	25,569.3	>999 %	25,569.3	>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	
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	1,907	1,901	2,019	0	0	2,019	112	5.9 %	118	6.2 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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<u>Funding Summary</u>										
Unrestricted General (UGF)	291,108.0	299,636.7	299,636.7	0.0	0.0	299,636.7	8,528.7	2.9 %	0.0	
Designated General (DGF)	8,542.0	9,652.7	35,222.0	0.0	0.0	35,222.0	26,680.0	312.3 %	25,569.3	264.9 %
Other State Funds (Other)	25,309.5	32,074.4	32,074.4	0.0	0.0	32,074.4	6,764.9	26.7 %	0.0	
Federal Receipts (Fed)	7,789.6	11,829.7	11,829.7	0.0	0.0	11,829.7	4,040.1	51.9 %	0.0	

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<b>Total</b>	1,664,456.9	1,671,122.4	1,656,973.6	13,907.6	0.0	1,670,881.2	6,424.3	0.4 %		-241.2
<u>Objects of Expenditure</u>										
1 Personal Services	32,502.5	32,815.4	31,977.3	838.1	0.0	32,815.4	312.9	1.0 %		0.0
2 Travel	1,502.0	1,418.1	964.7	212.2	0.0	1,176.9	-325.1	-21.6 %		-241.2 -17.0 %
3 Services	49,337.6	49,008.0	47,603.4	1,404.6	0.0	49,008.0	-329.6	-0.7 %		0.0
4 Commodities	1,773.0	1,733.1	1,715.6	17.5	0.0	1,733.1	-39.9	-2.3 %		0.0
5 Capital Outlay	109.5	109.5	79.5	30.0	0.0	109.5	0.0			0.0
7 Grants, Benefits	1,578,846.0	1,585,583.3	1,574,178.1	11,405.2	0.0	1,585,583.3	6,737.3	0.4 %		0.0
8 Miscellaneous	386.3	455.0	455.0	0.0	0.0	455.0	68.7	17.8 %		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	229,955.0	235,079.3	234,139.6	806.6	0.0	234,946.2	4,991.2	2.2 %		-133.1 -0.1 %
1003 GF/Match (UGF)	1,031.7	1,042.4	348.9	693.5	0.0	1,042.4	10.7	1.0 %		0.0
1004 Gen Fund (UGF)	1,320,599.4	1,323,806.8	1,314,240.9	9,518.6	0.0	1,323,759.5	3,160.1	0.2 %		-47.3
1005 GF/Prgm (DGF)	2,129.5	2,157.5	1,876.4	263.1	0.0	2,139.5	10.0	0.5 %		-18.0 -0.8 %
1007 I/A Rcpts (Other)	22,958.1	23,100.6	22,955.1	104.3	0.0	23,059.4	101.3	0.4 %		-41.2 -0.2 %
1014 Donat Comm (Fed)	387.1	490.9	489.3	0.0	0.0	489.3	102.2	26.4 %		-1.6 -0.3 %
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	0.0	377.8	0.0			0.0
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)	28,351.3	26,200.0	26,168.3	31.7	0.0	26,200.0	-2,151.3	-7.6 %		0.0
1087 Muni Match (DGF)	400.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %		0.0
1092 MHTAAR (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0			0.0
1106 ASLC Rcpts (Other)	11,742.8	11,742.8	11,742.8	0.0	0.0	11,742.8	0.0			0.0
1108 Stat Desig (Other)	1,691.5	3,279.8	958.2	2,321.6	0.0	3,279.8	1,588.3	93.9 %		0.0
1145 AIPP Fund (Other)	30.0	30.0	0.0	30.0	0.0	30.0	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
1226 High Ed (DGF)	23,523.8	22,474.0	22,335.8	138.2	0.0	22,474.0	-1,049.8	-4.5 %		0.0

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

**Numbers and Language**

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

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19_HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OP T</u>		<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>	
<u>Positions</u>										
Perm Full Time	273	272	265	7	0	272	-1	-0.4 %	0	
Perm Part Time	14	14	14	0	0	14	0		0	
Temporary	2	2	2	0	0	2	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,322,008.9	1,325,227.0	1,314,967.6	10,212.1	0.0	1,325,179.7	3,170.8	0.2 %	-47.3	
Designated General (DGF)	26,491.2	25,131.0	24,711.7	401.3	0.0	25,113.0	-1,378.2	-5.2 %	-18.0	-0.1 %
Other State Funds (Other)	64,823.7	64,403.2	61,874.4	2,487.6	0.0	64,362.0	-461.7	-0.7 %	-41.2	-0.1 %
Federal Receipts (Fed)	251,133.1	256,361.2	255,419.9	806.6	0.0	256,226.5	5,093.4	2.0 %	-134.7	-0.1 %



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	81,251.9	81,897.6	78,136.9	3,426.0	0.0	81,562.9	311.0	0.4 %	-334.7	-0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	55,991.8	57,036.2	56,860.7	175.5	0.0	57,036.2	1,044.4	1.9 %	0.0	
2 Travel	1,400.2	1,359.0	998.8	25.5	0.0	1,024.3	-375.9	-26.8 %	-334.7	-24.6 %
3 Services	20,505.0	20,147.5	16,926.8	3,220.7	0.0	20,147.5	-357.5	-1.7 %	0.0	
4 Commodities	935.2	935.2	930.9	4.3	0.0	935.2	0.0		0.0	
5 Capital Outlay	94.5	94.5	94.5	0.0	0.0	94.5	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)	23,356.3	23,847.0	23,670.6	0.0	0.0	23,670.6	314.3	1.3 %	-176.4	-0.7 %
1003 GF/Match (UGF)	4,440.9	4,664.1	4,650.6	0.0	0.0	4,650.6	209.7	4.7 %	-13.5	-0.3 %
1004 Gen Fund (UGF)	10,950.9	10,769.4	10,746.6	0.0	0.0	10,746.6	-204.3	-1.9 %	-22.8	-0.2 %
1005 GF/Prgm (DGF)	8,802.0	8,986.7	8,901.3	0.0	0.0	8,901.3	99.3	1.1 %	-85.4	-1.0 %
1007 I/A Rcpts (Other)	1,730.6	1,526.7	1,521.5	0.0	0.0	1,521.5	-209.1	-12.1 %	-5.2	-0.3 %
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	0.0	6.9	0.0		0.0	
1052 Oil/Haz Fd (DGF)	16,117.9	16,247.8	16,243.2	0.0	0.0	16,243.2	125.3	0.8 %	-4.6	
1061 CIP Rcpts (Other)	3,759.7	3,532.4	3,532.4	0.0	0.0	3,532.4	-227.3	-6.0 %	0.0	
1093 Clean Air (Other)	4,558.1	4,606.5	4,588.0	0.0	0.0	4,588.0	29.9	0.7 %	-18.5	-0.4 %
1108 Stat Desig (Other)	63.3	78.3	78.3	0.0	0.0	78.3	15.0	23.7 %	0.0	
1166 Vessel Com (Other)	1,802.5	1,934.3	1,926.5	0.0	0.0	1,926.5	124.0	6.9 %	-7.8	-0.4 %
1205 Ocn Ranger (Other)	3,846.8	3,846.8	420.8	3,426.0	0.0	3,846.8	0.0		0.0	
1230 CleanAdmin (Other)	1,260.9	1,282.9	1,282.5	0.0	0.0	1,282.5	21.6	1.7 %	-0.4	
1231 DrinkAdmin (Other)	462.5	471.3	471.2	0.0	0.0	471.2	8.7	1.9 %	-0.1	
1232 ISPF-I/A (Other)	30.5	0.0	0.0	0.0	0.0	0.0	-30.5	-100.0 %	0.0	
1236 AK LNG I/A (Other)	62.1	96.5	96.5	0.0	0.0	96.5	34.4	55.4 %	0.0	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19_HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OP T</u>		<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>	
<u>Positions</u>										
Perm Full Time	484	482	482	0	0	482	-2	-0.4 %	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)	15,391.8	15,433.5	15,397.2	0.0	0.0	15,397.2	5.4		-36.3	-0.2 %
Designated General (DGF)	24,919.9	25,234.5	25,144.5	0.0	0.0	25,144.5	224.6	0.9 %	-90.0	-0.4 %
Other State Funds (Other)	17,583.9	17,382.6	13,924.6	3,426.0	0.0	17,350.6	-233.3	-1.3 %	-32.0	-0.2 %
Federal Receipts (Fed)	23,356.3	23,847.0	23,670.6	0.0	0.0	23,670.6	314.3	1.3 %	-176.4	-0.7 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T		
<b>Total</b>	202,085.3	204,935.3	201,956.5	2,890.9	0.0	204,847.4	2,762.1	1.4 %		-87.9
<u>Objects of Expenditure</u>										
1 Personal Services	123,992.3	126,201.3	124,806.0	1,395.3	0.0	126,201.3	2,209.0	1.8 %		0.0
2 Travel	3,797.2	3,352.5	2,209.0	1,055.6	0.0	3,264.6	-532.6	-14.0 %		-87.9 -2.6 %
3 Services	62,346.3	62,467.0	62,327.0	140.0	0.0	62,467.0	120.7	0.2 %		0.0
4 Commodities	10,582.5	10,747.5	10,747.5	0.0	0.0	10,747.5	165.0	1.6 %		0.0
5 Capital Outlay	1,367.0	1,367.0	1,367.0	0.0	0.0	1,367.0	0.0			0.0
7 Grants, Benefits	0.0	800.0	500.0	300.0	0.0	800.0	800.0	>999 %		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)	67,812.5	69,689.3	69,024.0	619.9	0.0	69,643.9	1,831.4	2.7 %		-45.4 -0.1 %
1003 GF/Match (UGF)	1,044.3	1,054.5	1,053.0	1.5	0.0	1,054.5	10.2	1.0 %		0.0
1004 Gen Fund (UGF)	50,539.0	51,833.8	50,298.3	1,535.3	0.0	51,833.6	1,294.6	2.6 %		-0.2
1005 GF/Prgm (DGF)	2,555.9	2,584.6	2,564.1	20.5	0.0	2,584.6	28.7	1.1 %		0.0
1007 I/A Rcpts (Other)	18,135.0	17,328.1	17,264.5	37.1	0.0	17,301.6	-833.4	-4.6 %		-26.5 -0.2 %
1018 EVOS Civil (Other)	2,490.3	2,482.0	2,477.2	0.5	0.0	2,477.7	-12.6	-0.5 %		-4.3 -0.2 %
1024 Fish/Game (Other)	32,309.3	33,225.6	32,657.8	567.8	0.0	33,225.6	916.3	2.8 %		0.0
1055 IA/OIL HAZ (Other)	109.9	112.0	110.4	0.0	0.0	110.4	0.5	0.5 %		-1.6 -1.4 %
1061 CIP Rcpts (Other)	4,791.5	5,580.7	5,580.7	0.0	0.0	5,580.7	789.2	16.5 %		0.0
1108 Stat Desig (Other)	8,717.3	8,846.6	8,755.2	81.5	0.0	8,836.7	119.4	1.4 %		-9.9 -0.1 %
1109 Test Fish (DGF)	3,403.2	3,431.8	3,419.3	12.5	0.0	3,431.8	28.6	0.8 %		0.0
1134 F&G CFP (DGF)	400.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %		0.0
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	0.0	500.0	0.0			0.0
1201 CFEC Rcpts (DGF)	7,130.1	8,266.3	8,252.0	14.3	0.0	8,266.3	1,136.2	15.9 %		0.0
1223 CharterRLF (DGF)	2,147.0	0.0	0.0	0.0	0.0	0.0	-2,147.0	-100.0 %		0.0

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

**Numbers and Language**

**Agency: Department of Fish and Game**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19_HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OP T</u>		<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>	
<u>Positions</u>										
Perm Full Time	830	832	830	2	0	832	2	0.2 %	0	
Perm Part Time	619	615	615	0	0	615	-4	-0.6 %	0	
Temporary	6	6	6	0	0	6	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	51,583.3	52,888.3	51,351.3	1,536.8	0.0	52,888.1	1,304.8	2.5 %	-0.2	
Designated General (DGF)	15,636.2	14,282.7	14,235.4	47.3	0.0	14,282.7	-1,353.5	-8.7 %	0.0	
Other State Funds (Other)	67,053.3	68,075.0	67,345.8	686.9	0.0	68,032.7	979.4	1.5 %	-42.3	-0.1 %
Federal Receipts (Fed)	67,812.5	69,689.3	69,024.0	619.9	0.0	69,643.9	1,831.4	2.7 %	-45.4	-0.1 %

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

**Numbers and Language**

**Agency: Office of the Governor**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	28,751.5	28,341.9	28,341.9	0.0	0.0	28,341.9	-409.6 -1.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	18,578.7	21,281.4	21,281.4	0.0	0.0	21,281.4	2,702.7 14.5 %	0.0	
2 Travel	1,053.8	408.3	408.3	0.0	0.0	408.3	-645.5 -61.3 %	0.0	
3 Services	8,644.8	6,174.2	6,174.2	0.0	0.0	6,174.2	-2,470.6 -28.6 %	0.0	
4 Commodities	466.2	470.0	470.0	0.0	0.0	470.0	3.8 0.8 %	0.0	
5 Capital Outlay	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	27,683.2	23,941.1	23,941.1	0.0	0.0	23,941.1	-3,742.1 -13.5 %	0.0	
1007 I/A Rcpts (Other)	103.5	3,465.1	3,465.1	0.0	0.0	3,465.1	3,361.6 >999 %	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	136	152	152	0	0	152	16 11.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	23	23	23	0	0	23	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	27,683.2	23,941.1	23,941.1	0.0	0.0	23,941.1	-3,742.1 -13.5 %	0.0	
Other State Funds (Other)	838.3	4,171.8	4,171.8	0.0	0.0	4,171.8	3,333.5 397.7 %	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 Agency Totals - Conf Comm Structure

**Numbers and Language**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [1] %	[6] - [2] 20ConfCom to 20 OP T	[6] - [2] %
<b>Total</b>	3,249,951.5	3,214,249.4	3,086,216.2	115,659.6	800.0	3,201,875.8	-48,075.7	-1.5 %	-12,373.6	-0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	367,785.6	360,537.4	357,876.7	2,000.0	0.0	359,876.7	-7,908.9	-2.2 %	-660.7	-0.2 %
2 Travel	6,151.3	4,963.1	4,914.0	49.1	0.0	4,963.1	-1,188.2	-19.3 %	0.0	
3 Services	178,212.8	222,614.3	223,463.1	0.0	0.0	223,463.1	45,250.3	25.4 %	848.8	0.4 %
4 Commodities	41,861.1	43,215.0	30,715.0	0.0	0.0	30,715.0	-11,146.1	-26.6 %	-12,500.0	-28.9 %
5 Capital Outlay	1,426.0	1,396.0	1,396.0	0.0	0.0	1,396.0	-30.0	-2.1 %	0.0	
7 Grants, Benefits	2,654,514.7	2,581,523.6	2,467,851.4	86,606.0	800.0	2,554,457.4	-100,057.3	-3.8 %	-27,066.2	-1.0 %
8 Miscellaneous	0.0	0.0	0.0	27,004.5	0.0	27,004.5	27,004.5	>999 %	27,004.5	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,891,447.7	1,907,146.4	1,906,913.1	35.9	0.0	1,906,949.0	15,501.3	0.8 %	-197.4	
1003 GF/Match (UGF)	756,568.8	667,602.7	582,997.6	84,475.7	0.0	667,473.3	-89,095.5	-11.8 %	-129.4	
1004 Gen Fund (UGF)	219,301.4	225,376.6	200,341.8	25,034.8	800.0	225,376.6	6,075.2	2.8 %	0.0	
1005 GF/Prgm (DGF)	33,906.7	44,590.5	44,590.5	0.0	0.0	44,590.5	10,683.8	31.5 %	0.0	
1007 I/A Rcpts (Other)	74,707.0	110,171.6	110,065.8	7.3	0.0	110,073.1	35,366.1	47.3 %	-98.5	-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)	170,862.9	146,088.7	145,996.6	0.0	0.0	145,996.6	-24,866.3	-14.6 %	-92.1	-0.1 %
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0		0.0	
1061 CIP Rcpts (Other)	3,416.3	3,456.9	3,221.0	0.0	0.0	3,221.0	-195.3	-5.7 %	-235.9	-6.8 %
1092 MHTAAR (Other)	5,949.2	5,831.7	5,817.9	5.9	0.0	5,823.8	-125.4	-2.1 %	-7.9	-0.1 %
1108 Stat Desig (Other)	22,058.4	26,911.0	27,725.3	0.0	0.0	27,725.3	5,666.9	25.7 %	814.3	3.0 %
1168 Tob ED/CES (DGF)	9,137.1	9,083.7	9,083.7	0.0	0.0	9,083.7	-53.4	-0.6 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	73.3	0.0	0.0	73.3	73.3	>999 %	73.3	>999 %
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)	22,124.5	20,624.5	20,624.5	0.0	0.0	20,624.5	-1,500.0	-6.8 %	0.0	
1188 Fed Unrstr (Fed)	700.0	700.0	700.0	0.0	0.0	700.0	0.0		0.0	
1238 VaccAssess (DGF)	10,500.0	12,500.0	0.0	0.0	0.0	0.0	-10,500.0	-100.0 %	-12,500.0	-100.0 %
1246 RcdvsmFund (DGF)	3,500.0	7,400.0	7,400.0	0.0	0.0	7,400.0	3,900.0	111.4 %	0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0	0.0	219.8	0.0		0.0	

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

**Numbers and Language**

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

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19_HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OP T</u>		<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>	
<u>Funding Sources (continued)</u>										
1248 ACHI Fund (DGF)	7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	-100.0 %	0.0	
1254 MET Fund (DGF)	825.0	8,603.6	2,503.6	6,100.0	0.0	8,603.6	7,778.6	942.9 %	0.0	
<u>Positions</u>										
Perm Full Time	3,481	3,206	3,186	16	0	3,202	-279	-8.0 %	-4	-0.1 %
Perm Part Time	44	44	44	0	0	44	0		0	
Temporary	85	72	68	2	0	70	-15	-17.6 %	-2	-2.8 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,146,733.1	1,039,068.0	929,336.0	109,510.5	800.0	1,038,846.5	-107,886.6	-9.4 %	-221.5	
Designated General (DGF)	87,213.1	103,022.1	84,495.4	6,100.0	0.0	90,595.4	3,382.3	3.9 %	-12,426.7	-12.1 %
Other State Funds (Other)	123,855.6	164,310.9	164,769.7	13.2	0.0	164,782.9	40,927.3	33.0 %	472.0	0.3 %
Federal Receipts (Fed)	1,892,149.7	1,907,848.4	1,907,615.1	35.9	0.0	1,907,651.0	15,501.3	0.8 %	-197.4	

**2019 Legislature - Operating Budget  
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**Numbers and Language**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T		
<b>Total</b>	148,075.5	150,600.5	150,588.7	0.0	0.0	150,588.7	2,513.2	1.7 %		-11.8
<u>Objects of Expenditure</u>										
1 Personal Services	74,034.7	75,527.6	75,527.6	0.0	0.0	75,527.6	1,492.9	2.0 %		0.0
2 Travel	860.7	625.4	597.5	0.0	0.0	597.5	-263.2	-30.6 %		-27.9 -4.5 %
3 Services	31,931.8	32,884.2	32,884.2	0.0	0.0	32,884.2	952.4	3.0 %		0.0
4 Commodities	2,456.2	2,565.4	2,565.4	0.0	0.0	2,565.4	109.2	4.4 %		0.0
5 Capital Outlay	270.9	266.9	266.9	0.0	0.0	266.9	-4.0	-1.5 %		0.0
7 Grants, Benefits	38,521.2	38,731.0	38,747.1	0.0	0.0	38,747.1	225.9	0.6 %		16.1
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)	74,507.3	76,196.8	76,196.8	0.0	0.0	76,196.8	1,689.5	2.3 %		0.0
1003 GF/Match (UGF)	6,878.8	6,963.9	6,957.1	0.0	0.0	6,957.1	78.3	1.1 %		-6.8 -0.1 %
1004 Gen Fund (UGF)	13,818.4	13,889.5	13,889.5	0.0	0.0	13,889.5	71.1	0.5 %		0.0
1005 GF/Prgm (DGF)	3,513.1	3,652.1	3,652.1	0.0	0.0	3,652.1	139.0	4.0 %		0.0
1007 I/A Rcpts (Other)	15,554.0	15,690.9	15,690.9	0.0	0.0	15,690.9	136.9	0.9 %		0.0
1031 Sec Injury (DGF)	3,248.1	2,851.2	2,851.2	0.0	0.0	2,851.2	-396.9	-12.2 %		0.0
1032 Fish Fund (DGF)	1,389.6	1,391.9	1,408.0	0.0	0.0	1,408.0	18.4	1.3 %		16.1 1.2 %
1049 Trng Bldg (DGF)	765.2	771.7	771.7	0.0	0.0	771.7	6.5	0.8 %		0.0
1054 STEP (DGF)	8,457.4	8,473.0	8,473.0	0.0	0.0	8,473.0	15.6	0.2 %		0.0
1061 CIP Rcpts (Other)	98.0	99.8	99.8	0.0	0.0	99.8	1.8	1.8 %		0.0
1092 MHTAAR (Other)	204.5	75.0	75.0	0.0	0.0	75.0	-129.5	-63.3 %		0.0
1108 Stat Desig (Other)	1,122.8	1,142.0	1,142.0	0.0	0.0	1,142.0	19.2	1.7 %		0.0
1117 VocRehab F (Other)	125.0	124.2	124.2	0.0	0.0	124.2	-0.8	-0.6 %		0.0
1151 VoTech Ed (DGF)	6,141.5	6,888.0	6,888.0	0.0	0.0	6,888.0	746.5	12.2 %		0.0
1157 Wrkrs Safe (DGF)	9,194.5	9,293.3	9,272.2	0.0	0.0	9,272.2	77.7	0.8 %		-21.1 -0.2 %
1172 Bldg Safe (DGF)	2,082.4	2,120.5	2,120.5	0.0	0.0	2,120.5	38.1	1.8 %		0.0
1203 WCBenGF (DGF)	774.9	778.5	778.5	0.0	0.0	778.5	3.6	0.5 %		0.0
1237 VocRehab S (DGF)	200.0	198.2	198.2	0.0	0.0	198.2	-1.8	-0.9 %		0.0



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**Numbers and Language**

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

	[1] <u>19MgtPIn</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtPIn to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<u>Positions</u>								
Perm Full Time	677	669	669	0	0	669	-8	-1.2 %
Perm Part Time	50	50	50	0	0	50	0	0
Temporary	7	6	6	0	0	6	-1	-14.3 %
<u>Funding Summary</u>								
Unrestricted General (UGF)	20,697.2	20,853.4	20,846.6	0.0	0.0	20,846.6	149.4	0.7 %
Designated General (DGF)	35,766.7	36,418.4	36,413.4	0.0	0.0	36,413.4	646.7	1.8 %
Other State Funds (Other)	17,104.3	17,131.9	17,131.9	0.0	0.0	17,131.9	27.6	0.2 %
Federal Receipts (Fed)	74,507.3	76,196.8	76,196.8	0.0	0.0	76,196.8	1,689.5	2.3 %

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**Numbers and Language**

**Agency: Department of Law**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	87,313.0	87,852.5	88,396.9	1,058.3	0.0	89,455.2	2,142.2	2.5 %	1,602.7	1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	65,777.5	68,165.0	68,463.2	1,058.3	0.0	69,521.5	3,744.0	5.7 %	1,356.5	2.0 %
2 Travel	1,179.8	893.4	907.0	0.0	0.0	907.0	-272.8	-23.1 %	13.6	1.5 %
3 Services	19,508.5	17,946.9	18,158.8	0.0	0.0	18,158.8	-1,349.7	-6.9 %	211.9	1.2 %
4 Commodities	845.6	845.6	861.3	0.0	0.0	861.3	15.7	1.9 %	15.7	1.9 %
5 Capital Outlay	1.6	1.6	6.6	0.0	0.0	6.6	5.0	312.5 %	5.0	312.5 %
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)	1,498.5	1,518.7	1,518.7	0.0	0.0	1,518.7	20.2	1.3 %	0.0	
1003 GF/Match (UGF)	510.3	517.0	517.0	0.0	0.0	517.0	6.7	1.3 %	0.0	
1004 Gen Fund (UGF)	50,979.3	50,653.9	49,595.6	1,058.3	0.0	50,653.9	-325.4	-0.6 %	0.0	
1005 GF/Prgm (DGF)	193.7	196.0	196.0	0.0	0.0	196.0	2.3	1.2 %	0.0	
1007 I/A Rcpts (Other)	26,841.9	27,658.8	27,658.8	0.0	0.0	27,658.8	816.9	3.0 %	0.0	
1037 GF/MH (UGF)	100.2	100.1	100.1	0.0	0.0	100.1	-0.1	-0.1 %	0.0	
1055 IA/OIL HAZ (Other)	457.3	456.3	456.3	0.0	0.0	456.3	-1.0	-0.2 %	0.0	
1061 CIP Rcpts (Other)	506.2	505.8	505.8	0.0	0.0	505.8	-0.4	-0.1 %	0.0	
1105 PF Gross (Other)	2,619.1	2,617.7	2,617.7	0.0	0.0	2,617.7	-1.4	-0.1 %	0.0	
1108 Stat Desig (Other)	918.0	916.5	916.5	0.0	0.0	916.5	-1.5	-0.2 %	0.0	
1141 RCA Rcpts (DGF)	2,360.6	2,384.1	2,384.1	0.0	0.0	2,384.1	23.5	1.0 %	0.0	
1162 AOGCC Rct (DGF)	225.0	224.8	224.8	0.0	0.0	224.8	-0.2	-0.1 %	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	
1169 PCE Endow (DGF)	0.0	0.0	1,602.7	0.0	0.0	1,602.7	1,602.7	>999 %	1,602.7	>999 %
<u>Positions</u>										
Perm Full Time	507	515	521	8	0	529	22	4.3 %	14	2.7 %
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 Law**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19_HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OP T</u>	<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	51,589.8	51,271.0	50,212.7	1,058.3	0.0	51,271.0	-318.8 -0.6 %	0.0
Designated General (DGF)	2,882.2	2,907.7	4,510.4	0.0	0.0	4,510.4	1,628.2 56.5 %	1,602.7 55.1 %
Other State Funds (Other)	31,342.5	32,155.1	32,155.1	0.0	0.0	32,155.1	812.6 2.6 %	0.0
Federal Receipts (Fed)	1,498.5	1,518.7	1,518.7	0.0	0.0	1,518.7	20.2 1.3 %	0.0

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**Numbers and Language**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T		
<b>Total</b>	58,126.5	59,629.2	58,951.1	141.2	0.0	59,092.3	965.8	1.7 %	-536.9	-0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	29,562.8	30,107.3	29,827.5	98.9	0.0	29,926.4	363.6	1.2 %	-180.9	-0.6 %
2 Travel	1,004.8	1,020.5	947.2	42.3	0.0	989.5	-15.3	-1.5 %	-31.0	-3.0 %
3 Services	22,121.1	22,297.5	22,261.7	0.0	0.0	22,261.7	140.6	0.6 %	-35.8	-0.2 %
4 Commodities	2,816.6	3,310.4	3,310.4	0.0	0.0	3,310.4	493.8	17.5 %	0.0	
5 Capital Outlay	118.8	94.1	94.1	0.0	0.0	94.1	-24.7	-20.8 %	0.0	
7 Grants, Benefits	2,502.4	2,799.4	2,510.2	0.0	0.0	2,510.2	7.8	0.3 %	-289.2	-10.3 %
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)	30,942.9	31,647.4	31,421.9	98.9	0.0	31,520.8	577.9	1.9 %	-126.6	-0.4 %
1003 GF/Match (UGF)	7,948.2	8,020.3	8,020.3	0.0	0.0	8,020.3	72.1	0.9 %	0.0	
1004 Gen Fund (UGF)	9,021.7	8,609.5	8,284.5	0.0	0.0	8,284.5	-737.2	-8.2 %	-325.0	-3.8 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0	
1007 I/A Rcpts (Other)	5,111.3	5,851.1	5,851.1	0.0	0.0	5,851.1	739.8	14.5 %	0.0	
1061 CIP Rcpts (Other)	1,670.7	1,669.2	1,669.2	0.0	0.0	1,669.2	-1.5	-0.1 %	0.0	
1101 AAC Fund (Other)	2,957.1	2,957.1	2,829.5	42.3	0.0	2,871.8	-85.3	-2.9 %	-85.3	-2.9 %
1108 Stat Desig (Other)	435.0	835.0	835.0	0.0	0.0	835.0	400.0	92.0 %	0.0	
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	277	277	275	1	0	276	-1	-0.4 %	-1	-0.4 %
Perm Part Time	2	0	0	0	0	0	-2	-100.0 %	0	
Temporary	2	0	0	0	0	0	-2	-100.0 %	0	

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**Numbers and Language**

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

	[1] <u>19MgtPIn</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtPIn to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,969.9	16,629.8	16,304.8	0.0	0.0	16,304.8	-665.1	-3.9 %	-325.0	-2.0 %
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0	
Other State Funds (Other)	10,185.3	11,323.6	11,196.0	42.3	0.0	11,238.3	1,053.0	10.3 %	-85.3	-0.8 %
Federal Receipts (Fed)	30,942.9	31,647.4	31,421.9	98.9	0.0	31,520.8	577.9	1.9 %	-126.6	-0.4 %

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**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	160,888.0	162,440.4	158,010.2	4,230.2	0.0	162,240.4	1,352.4	0.8 %	-200.0	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	88,229.5	93,527.9	90,232.2	3,095.7	0.0	93,327.9	5,098.4	5.8 %	-200.0	-0.2 %
2 Travel	1,965.1	1,784.1	1,722.3	61.8	0.0	1,784.1	-181.0	-9.2 %	0.0	
3 Services	61,298.9	57,071.7	56,365.6	706.1	0.0	57,071.7	-4,227.2	-6.9 %	0.0	
4 Commodities	8,358.8	9,021.0	8,865.3	155.7	0.0	9,021.0	662.2	7.9 %	0.0	
5 Capital Outlay	920.7	920.7	809.8	110.9	0.0	920.7	0.0		0.0	
7 Grants, Benefits	115.0	115.0	15.0	100.0	0.0	115.0	0.0		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)	25,244.7	25,355.1	23,795.2	1,559.9	0.0	25,355.1	110.4	0.4 %	0.0	
1003 GF/Match (UGF)	758.6	768.9	768.9	0.0	0.0	768.9	10.3	1.4 %	0.0	
1004 Gen Fund (UGF)	64,395.9	64,272.1	62,531.4	1,540.7	0.0	64,072.1	-323.8	-0.5 %	-200.0	-0.3 %
1005 GF/Prgm (DGF)	22,024.0	23,432.1	22,891.2	540.9	0.0	23,432.1	1,408.1	6.4 %	0.0	
1007 I/A Rcpts (Other)	6,300.8	6,677.0	6,656.5	20.5	0.0	6,677.0	376.2	6.0 %	0.0	
1018 EVOS Civil (Other)	133.0	163.5	163.5	0.0	0.0	163.5	30.5	22.9 %	0.0	
1021 Agric RLF (DGF)	501.0	398.9	0.0	398.9	0.0	398.9	-102.1	-20.4 %	0.0	
1055 IA/OIL HAZ (Other)	50.0	47.8	47.8	0.0	0.0	47.8	-2.2	-4.4 %	0.0	
1061 CIP Rcpts (Other)	5,422.9	5,315.0	5,315.0	0.0	0.0	5,315.0	-107.9	-2.0 %	0.0	
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	
1105 PF Gross (Other)	6,044.8	6,132.6	6,132.6	0.0	0.0	6,132.6	87.8	1.5 %	0.0	
1108 Stat Desig (Other)	12,975.9	12,984.3	12,984.3	0.0	0.0	12,984.3	8.4	0.1 %	0.0	
1153 State Land (DGF)	5,996.6	5,813.0	5,643.7	169.3	0.0	5,813.0	-183.6	-3.1 %	0.0	
1154 Shore Fish (DGF)	355.1	360.2	360.2	0.0	0.0	360.2	5.1	1.4 %	0.0	
1155 Timber Rcp (DGF)	1,005.6	1,013.0	1,013.0	0.0	0.0	1,013.0	7.4	0.7 %	0.0	
1192 Mine Trust (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
1200 VehRntITax (DGF)	4,142.0	4,200.9	4,200.9	0.0	0.0	4,200.9	58.9	1.4 %	0.0	
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	

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**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] <u>19MgtPIn</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtPIn to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>		
<u>Funding Sources (continued)</u>										
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	521.5	521.5	0.0	0.0	521.5	521.5	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	624	616	597	18	0	615	-9	-1.4 %	-1	-0.2 %
Perm Part Time	215	234	233	1	0	234	19	8.8 %	0	
Temporary	62	60	60	0	0	60	-2	-3.2 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	65,154.5	65,041.0	63,300.3	1,540.7	0.0	64,841.0	-313.5	-0.5 %	-200.0	-0.3 %
Designated General (DGF)	34,324.3	35,518.1	34,409.0	1,109.1	0.0	35,518.1	1,193.8	3.5 %	0.0	
Other State Funds (Other)	36,164.5	36,526.2	36,505.7	20.5	0.0	36,526.2	361.7	1.0 %	0.0	
Federal Receipts (Fed)	25,244.7	25,355.1	23,795.2	1,559.9	0.0	25,355.1	110.4	0.4 %	0.0	

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**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	197,606.1	218,686.7	215,529.2	3,500.0	0.0	219,029.2	21,423.1	10.8 %	342.5	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	113,138.9	125,025.5	125,188.1	0.0	0.0	125,188.1	12,049.2	10.6 %	162.6	0.1 %
2 Travel	5,674.9	6,265.5	6,265.5	0.0	0.0	6,265.5	590.6	10.4 %	0.0	
3 Services	39,008.2	43,111.2	42,769.6	500.0	0.0	43,269.6	4,261.4	10.9 %	158.4	0.4 %
4 Commodities	7,182.7	6,999.7	7,021.2	0.0	0.0	7,021.2	-161.5	-2.2 %	21.5	0.3 %
5 Capital Outlay	1,346.7	1,815.1	1,815.1	0.0	0.0	1,815.1	468.4	34.8 %	0.0	
7 Grants, Benefits	31,254.7	35,469.7	32,469.7	3,000.0	0.0	35,469.7	4,215.0	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>										
1002 Fed Rcpts (Fed)	16,487.6	25,659.6	25,659.6	0.0	0.0	25,659.6	9,172.0	55.6 %	0.0	
1003 GF/Match (UGF)	693.3	693.3	693.3	0.0	0.0	693.3	0.0		0.0	
1004 Gen Fund (UGF)	161,015.1	172,029.7	168,529.7	3,500.0	0.0	172,029.7	11,014.6	6.8 %	0.0	
1005 GF/Prgm (DGF)	6,301.0	6,500.7	6,500.7	0.0	0.0	6,500.7	199.7	3.2 %	0.0	
1007 I/A Rcpts (Other)	8,479.0	9,021.8	9,021.8	0.0	0.0	9,021.8	542.8	6.4 %	0.0	
1061 CIP Rcpts (Other)	2,359.1	2,362.7	2,362.7	0.0	0.0	2,362.7	3.6	0.2 %	0.0	
1108 Stat Desig (Other)	271.0	203.9	203.9	0.0	0.0	203.9	-67.1	-24.8 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	342.5	0.0	0.0	342.5	342.5	>999 %	342.5	>999 %
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	805	807	809	0	0	809	4	0.5 %	2	0.2 %
Perm Part Time	18	18	18	0	0	18	0		0	
Temporary	13	13	13	0	0	13	0		0	



**2019 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Public Safety**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19_HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OP T</u>	<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	161,708.4	172,723.0	169,223.0	3,500.0	0.0	172,723.0	11,014.6	6.8 %	0.0	
Designated General (DGF)	8,301.0	8,500.7	8,843.2	0.0	0.0	8,843.2	542.2	6.5 %	342.5	4.0 %
Other State Funds (Other)	11,109.1	11,803.4	11,803.4	0.0	0.0	11,803.4	694.3	6.2 %	0.0	
Federal Receipts (Fed)	16,487.6	25,659.6	25,659.6	0.0	0.0	25,659.6	9,172.0	55.6 %	0.0	

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**Numbers and Language**

**Agency: Department of Revenue**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	398,533.9	404,485.6	398,972.9	5,296.3	0.0	404,269.2	5,735.3	1.4 %	-216.4	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	103,735.3	104,751.5	104,539.3	0.0	0.0	104,539.3	804.0	0.8 %	-212.2	-0.2 %
2 Travel	2,537.5	1,845.8	1,841.6	0.0	0.0	1,841.6	-695.9	-27.4 %	-4.2	-0.2 %
3 Services	252,119.7	257,249.2	251,952.9	5,296.3	0.0	257,249.2	5,129.5	2.0 %	0.0	
4 Commodities	3,588.5	3,586.2	3,586.2	0.0	0.0	3,586.2	-2.3	-0.1 %	0.0	
5 Capital Outlay	752.9	752.9	752.9	0.0	0.0	752.9	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)	76,384.2	76,985.3	76,985.3	0.0	0.0	76,985.3	601.1	0.8 %	0.0	
1003 GF/Match (UGF)	7,297.2	7,403.2	7,403.2	0.0	0.0	7,403.2	106.0	1.5 %	0.0	
1004 Gen Fund (UGF)	17,489.4	17,645.8	17,645.8	0.0	0.0	17,645.8	156.4	0.9 %	0.0	
1005 GF/Prgm (DGF)	1,738.1	1,762.3	1,762.3	0.0	0.0	1,762.3	24.2	1.4 %	0.0	
1007 I/A Rcpts (Other)	9,821.3	9,844.5	9,844.5	0.0	0.0	9,844.5	23.2	0.2 %	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	
1017 Group Ben (Other)	26,845.5	26,865.5	26,865.5	0.0	0.0	26,865.5	20.0	0.1 %	0.0	
1027 IntAirport (Other)	34.7	38.6	38.6	0.0	0.0	38.6	3.9	11.2 %	0.0	
1029 PERS Trust (Other)	22,305.0	22,275.3	22,275.3	0.0	0.0	22,275.3	-29.7	-0.1 %	0.0	
1034 Teach Ret (Other)	10,371.7	10,354.5	10,354.5	0.0	0.0	10,354.5	-17.2	-0.2 %	0.0	
1037 GF/MH (UGF)	500.8	469.7	465.5	0.0	0.0	465.5	-35.3	-7.0 %	-4.2	-0.9 %
1042 Jud Retire (Other)	367.5	367.0	367.0	0.0	0.0	367.0	-0.5	-0.1 %	0.0	
1045 Nat Guard (Other)	241.2	241.1	241.1	0.0	0.0	241.1	-0.1		0.0	
1050 PFD Fund (Other)	8,323.0	8,329.4	8,329.4	0.0	0.0	8,329.4	6.4	0.1 %	0.0	
1061 CIP Rcpts (Other)	3,393.3	3,399.9	3,187.7	0.0	0.0	3,187.7	-205.6	-6.1 %	-212.2	-6.2 %
1066 Pub School (Other)	125.5	274.3	274.3	0.0	0.0	274.3	148.8	118.6 %	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	
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	
1104 AMBB Rcpts (Other)	901.6	904.3	904.3	0.0	0.0	904.3	2.7	0.3 %	0.0	

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**Numbers and Language**

**Agency: Department of Revenue**

	[1] <u>19MgtPIn</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtPIn to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>		
<u>Funding Sources (continued)</u>										
1105 PF Gross (Other)	168,667.8	173,693.3	168,397.0	5,296.3	0.0	173,693.3	5,025.5	3.0 %	0.0	
1108 Stat Desig (Other)	105.0	105.0	105.0	0.0	0.0	105.0	0.0		0.0	
1133 CSSD Admin (Fed)	1,387.4	1,392.7	1,392.7	0.0	0.0	1,392.7	5.3	0.4 %	0.0	
1169 PCE Endow (DGF)	359.7	359.7	359.7	0.0	0.0	359.7	0.0		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	832	829	827	0	0	827	-5	-0.6 %	-2	-0.2 %
Perm Part Time	33	31	31	0	0	31	-2	-6.1 %	0	
Temporary	17	17	17	0	0	17	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,287.4	25,518.7	25,514.5	0.0	0.0	25,514.5	227.1	0.9 %	-4.2	
Designated General (DGF)	2,597.8	2,622.0	2,622.0	0.0	0.0	2,622.0	24.2	0.9 %	0.0	
Other State Funds (Other)	291,077.1	296,170.8	290,662.3	5,296.3	0.0	295,958.6	4,881.5	1.7 %	-212.2	-0.1 %
Federal Receipts (Fed)	79,571.6	80,174.1	80,174.1	0.0	0.0	80,174.1	602.5	0.8 %	0.0	

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**Numbers and Language**

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [1] %	[6] - [2] 20ConfCom to 20 OP T	[6] - [2] %
<b>Total</b>	593,349.6	595,313.3	594,008.2	281.9	0.0	594,290.1	940.5	0.2 %	-1,023.2	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	375,206.2	350,683.2	350,548.2	135.0	0.0	350,683.2	-24,523.0	-6.5 %	0.0	
2 Travel	4,918.2	4,867.0	3,974.7	0.0	0.0	3,974.7	-943.5	-19.2 %	-892.3	-18.3 %
3 Services	132,695.6	157,004.3	156,726.5	146.9	0.0	156,873.4	24,177.8	18.2 %	-130.9	-0.1 %
4 Commodities	79,807.2	81,942.3	81,942.3	0.0	0.0	81,942.3	2,135.1	2.7 %	0.0	
5 Capital Outlay	722.4	816.5	816.5	0.0	0.0	816.5	94.1	13.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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)	2,083.1	1,621.1	1,617.1	0.0	0.0	1,617.1	-466.0	-22.4 %	-4.0	-0.2 %
1004 Gen Fund (UGF)	179,988.8	142,231.6	141,949.7	281.9	0.0	142,231.6	-37,757.2	-21.0 %	0.0	
1005 GF/Prgm (DGF)	4,852.2	5,016.4	4,945.0	0.0	0.0	4,945.0	92.8	1.9 %	-71.4	-1.4 %
1007 I/A Rcpts (Other)	4,113.1	43,866.9	43,787.0	0.0	0.0	43,787.0	39,673.9	964.6 %	-79.9	-0.2 %
1026 HwyCapital (Other)	35,407.6	35,755.9	35,497.1	0.0	0.0	35,497.1	89.5	0.3 %	-258.8	-0.7 %
1027 IntAirport (Other)	91,811.3	93,202.2	93,041.9	0.0	0.0	93,041.9	1,230.6	1.3 %	-160.3	-0.2 %
1061 CIP Rcpts (Other)	164,462.0	167,751.7	167,399.3	0.0	0.0	167,399.3	2,937.3	1.8 %	-352.4	-0.2 %
1076 Marine Hwy (DGF)	51,697.6	48,127.3	48,108.1	0.0	0.0	48,108.1	-3,589.5	-6.9 %	-19.2	
1108 Stat Desig (Other)	552.8	360.3	360.3	0.0	0.0	360.3	-192.5	-34.8 %	0.0	
1190 Adak Air (Fed)	52.0	0.0	0.0	0.0	0.0	0.0	-52.0	-100.0 %	0.0	
1200 VehRntlTax (DGF)	5,497.3	6,329.5	6,329.5	0.0	0.0	6,329.5	832.2	15.1 %	0.0	
1214 WhitTunnel (Other)	1,929.4	1,727.1	1,727.1	0.0	0.0	1,727.1	-202.3	-10.5 %	0.0	
1215 UCR Rcpts (Other)	518.5	533.0	526.2	0.0	0.0	526.2	7.7	1.5 %	-6.8	-1.3 %
1232 ISPF-I/A (Other)	28.5	29.4	29.4	0.0	0.0	29.4	0.9	3.2 %	0.0	
1239 AvFuel Tax (Other)	4,738.4	4,775.8	4,765.9	0.0	0.0	4,765.9	27.5	0.6 %	-9.9	-0.2 %
1244 AirprtRcpts (Other)	8,582.6	6,731.3	6,677.4	0.0	0.0	6,677.4	-1,905.2	-22.2 %	-53.9	-0.8 %
1245 AirPrt IA (Other)	260.5	260.7	260.7	0.0	0.0	260.7	0.2	0.1 %	0.0	
1249 Motor Fuel (DGF)	36,773.9	36,993.1	36,986.5	0.0	0.0	36,986.5	212.6	0.6 %	-6.6	

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**Numbers and Language**

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

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19_HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OP T</u>		<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>	
<u>Positions</u>										
Perm Full Time	2,924	2,921	2,920	1	0	2,921	-3	-0.1 %	0	
Perm Part Time	331	329	328	1	0	329	-2	-0.6 %	0	
Temporary	133	138	138	0	0	138	5	3.8 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	179,988.8	142,231.6	141,949.7	281.9	0.0	142,231.6	-37,757.2	-21.0 %	0.0	
Designated General (DGF)	98,821.0	96,466.3	96,369.1	0.0	0.0	96,369.1	-2,451.9	-2.5 %	-97.2	-0.1 %
Other State Funds (Other)	312,404.7	354,994.3	354,072.3	0.0	0.0	354,072.3	41,667.6	13.3 %	-922.0	-0.3 %
Federal Receipts (Fed)	2,135.1	1,621.1	1,617.1	0.0	0.0	1,617.1	-518.0	-24.3 %	-4.0	-0.2 %

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**Numbers and Language**

**Agency: University of Alaska**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	888,547.8	876,683.0	746,429.9	110,253.1	0.0	856,683.0	-31,864.8 -3.6 %	-20,000.0 -2.3 %	
<u>Objects of Expenditure</u>									
1 Personal Services	471,597.2	471,597.2	471,597.2	0.0	0.0	471,597.2	0.0	0.0	
2 Travel	16,215.0	16,215.0	16,215.0	0.0	0.0	16,215.0	0.0	0.0	
3 Services	271,933.1	265,068.3	265,068.3	0.0	0.0	265,068.3	-6,864.8 -2.5 %	0.0	
4 Commodities	52,384.5	52,384.5	52,384.5	0.0	0.0	52,384.5	0.0	0.0	
5 Capital Outlay	12,967.0	12,967.0	12,967.0	0.0	0.0	12,967.0	0.0	0.0	
7 Grants, Benefits	35,459.2	35,459.2	35,459.2	0.0	0.0	35,459.2	0.0	0.0	
8 Miscellaneous	27,991.8	22,991.8	-107,261.3	110,253.1	0.0	2,991.8	-25,000.0 -89.3 %	-20,000.0 -87.0 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	143,852.7	140,225.9	140,225.9	0.0	0.0	140,225.9	-3,626.8 -2.5 %	0.0	
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0	0.0	
1004 Gen Fund (UGF)	321,450.4	316,450.4	186,197.3	110,253.1	0.0	296,450.4	-25,000.0 -7.8 %	-20,000.0 -6.3 %	
1007 I/A Rcpts (Other)	16,201.1	14,616.0	14,616.0	0.0	0.0	14,616.0	-1,585.1 -9.8 %	0.0	
1037 GF/MH (UGF)	805.8	805.8	805.8	0.0	0.0	805.8	0.0	0.0	
1048 Univ Rcpt (DGF)	326,203.8	326,203.8	326,203.8	0.0	0.0	326,203.8	0.0	0.0	
1061 CIP Rcpts (Other)	10,530.7	8,181.0	8,181.0	0.0	0.0	8,181.0	-2,349.7 -22.3 %	0.0	
1092 MHTAAR (Other)	1,677.6	1,681.5	1,681.5	0.0	0.0	1,681.5	3.9 0.2 %	0.0	
1151 VoTech Ed (DGF)	4,926.4	5,619.3	5,619.3	0.0	0.0	5,619.3	692.9 14.1 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0	0.0	
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	3,993	3,994	3,994	0	0	3,994	1	0	
Perm Part Time	189	189	189	0	0	189	0	0	
Temporary	0	0	0	0	0	0	0	0	

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**Numbers and Language**

**Agency: University of Alaska**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19_HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OP T</u>	<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	327,033.5	322,033.5	191,780.4	110,253.1	0.0	302,033.5	-25,000.0 -7.6 %	-20,000.0 -6.2 %
Designated General (DGF)	331,131.2	331,824.1	331,824.1	0.0	0.0	331,824.1	692.9 0.2 %	0.0
Other State Funds (Other)	86,530.4	82,599.5	82,599.5	0.0	0.0	82,599.5	-3,930.9 -4.5 %	0.0
Federal Receipts (Fed)	143,852.7	140,225.9	140,225.9	0.0	0.0	140,225.9	-3,626.8 -2.5 %	0.0

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**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<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  
Agency Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Judiciary**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T		
<b>Total</b>	109,144.6	111,372.1	110,402.2	2,168.4	0.0	112,570.6	3,426.0	3.1 %	1,198.5	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	82,281.7	84,046.0	83,393.2	1,764.3	0.0	85,157.5	2,875.8	3.5 %	1,111.5	1.3 %
2 Travel	1,473.6	1,478.6	1,541.6	5.0	0.0	1,546.6	73.0	5.0 %	68.0	4.6 %
3 Services	23,341.1	23,798.3	23,743.9	63.4	0.0	23,807.3	466.2	2.0 %	9.0	
4 Commodities	1,985.6	1,986.6	1,995.6	1.0	0.0	1,996.6	11.0	0.6 %	10.0	0.5 %
5 Capital Outlay	62.6	62.6	62.6	0.0	0.0	62.6	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	-334.7	334.7	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	841.0	841.0	841.0	0.0	0.0	841.0	0.0		0.0	
1004 Gen Fund (UGF)	102,799.1	104,962.2	102,858.2	2,104.0	0.0	104,962.2	2,163.1	2.1 %	0.0	
1007 I/A Rcpts (Other)	1,401.7	1,401.7	1,401.7	0.0	0.0	1,401.7	0.0		0.0	
1037 GF/MH (UGF)	2,645.8	2,710.2	2,645.8	64.4	0.0	2,710.2	64.4	2.4 %	0.0	
1092 MHTAAR (Other)	219.4	219.4	219.4	0.0	0.0	219.4	0.0		0.0	
1108 Stat Desig (Other)	585.0	585.0	585.0	0.0	0.0	585.0	0.0		0.0	
1133 CSSD Admin (Fed)	134.6	134.6	134.6	0.0	0.0	134.6	0.0		0.0	
1169 PCE Endow (DGF)	0.0	0.0	1,198.5	0.0	0.0	1,198.5	1,198.5	>999 %	1,198.5	>999 %
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	724	721	729	1	0	730	6	0.8 %	9	1.2 %
Perm Part Time	37	38	38	0	0	38	1	2.7 %	0	
Temporary	5	5	5	0	0	5	0		0	

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

**Numbers and Language**

**Agency: Judiciary**

	[1] <u>19MgtPIn</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtPIn to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	105,444.9	107,672.4	105,504.0	2,168.4	0.0	107,672.4	2,227.5    2.1 %	0.0
Designated General (DGF)	518.0	518.0	1,716.5	0.0	0.0	1,716.5	1,198.5    231.4 %	1,198.5    231.4 %
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	0.0	0.0	2,206.1	0.0	0.0
Federal Receipts (Fed)	975.6	975.6	975.6	0.0	0.0	975.6	0.0	0.0

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

**Numbers and Language**

**Agency: Legislature**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
<b>Total</b>	65,787.5	66,340.7	66,340.7	0.0	0.0	66,340.7	553.2 0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	51,306.6	52,206.4	52,206.4	0.0	0.0	52,206.4	899.8 1.8 %	0.0
2 Travel	4,084.7	4,107.1	4,107.1	0.0	0.0	4,107.1	22.4 0.5 %	0.0
3 Services	9,044.5	8,723.1	8,723.1	0.0	0.0	8,723.1	-321.4 -3.6 %	0.0
4 Commodities	1,333.7	1,286.1	1,286.1	0.0	0.0	1,286.1	-47.6 -3.6 %	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)	64,132.4	64,129.2	64,129.2	0.0	0.0	64,129.2	-3.2	0.0
1005 GF/Prgm (DGF)	321.1	327.7	327.7	0.0	0.0	327.7	6.6 2.1 %	0.0
1007 I/A Rcpts (Other)	1,082.6	1,087.6	1,087.6	0.0	0.0	1,087.6	5.0 0.5 %	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	233	235	235	0	0	235	2 0.9 %	0
Perm Part Time	309	309	309	0	0	309	0	0
Temporary	30	29	29	0	0	29	-1 -3.3 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	64,132.4	64,129.2	64,129.2	0.0	0.0	64,129.2	-3.2	0.0
Designated General (DGF)	321.1	327.7	327.7	0.0	0.0	327.7	6.6 2.1 %	0.0
Other State Funds (Other)	1,334.0	1,883.8	1,883.8	0.0	0.0	1,883.8	549.8 41.2 %	0.0

**2019 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Debt Service**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	302,518.1	260,526.6	207,098.9	4,517.4	0.0	211,616.3	-90,901.8 -30.0 %	-48,910.3 -18.8 %	
<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	1,542.1	1,659.3	1,659.3	0.0	0.0	1,659.3	117.2 7.6 %	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	110,474.4	100,209.6	48,000.9	3,298.4	0.0	51,299.3	-59,175.1 -53.6 %	-48,910.3 -48.8 %	
8 Miscellaneous	187,608.9	155,765.5	154,546.5	1,219.0	0.0	155,765.5	-31,843.4 -17.0 %	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	198,200.0	172,723.3	119,295.6	4,517.4	0.0	123,813.0	-74,387.0 -37.5 %	-48,910.3 -28.3 %	
1008 G/O Bonds (Other)	643.7	12,318.5	12,318.5	0.0	0.0	12,318.5	11,674.8 >999 %	0.0	
1027 IntAirport (Other)	41,997.9	30,765.3	30,765.3	0.0	0.0	30,765.3	-11,232.6 -26.7 %	0.0	
1030 School Fnd (DGF)	21,800.0	16,500.0	16,500.0	0.0	0.0	16,500.0	-5,300.0 -24.3 %	0.0	
1053 Invst Loss (UGF)	26.3	0.0	0.0	0.0	0.0	0.0	-26.3 -100.0 %	0.0	
1075 Clin 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	
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	
1173 GF MisEarn (UGF)	1,769.1	2,238.7	2,238.7	0.0	0.0	2,238.7	469.6 26.5 %	0.0	
1179 PFC (Other)	5,200.0	9,450.0	9,450.0	0.0	0.0	9,450.0	4,250.0 81.7 %	0.0	
1184 GOB DSFUND (DGF)	14.5	45.8	45.8	0.0	0.0	45.8	31.3 215.9 %	0.0	
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	
1212 Stimulus09 (Fed)	5,248.3	5,248.2	5,248.2	0.0	0.0	5,248.2	-0.1	0.0	
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	

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

**Numbers and Language**

**Agency: Debt Service**

	[1] <u>19MgtPIn</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtPIn to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	199,995.4	174,962.0	121,534.3	4,517.4	0.0	126,051.7	-73,943.7   -37.0 %	-48,910.3   -28.0 %
Designated General (DGF)	39,814.5	16,545.8	16,545.8	0.0	0.0	16,545.8	-23,268.7   -58.4 %	0.0
Other State Funds (Other)	57,459.9	63,770.6	63,770.6	0.0	0.0	63,770.6	6,310.7   11.0 %	0.0
Federal Receipts (Fed)	5,248.3	5,248.2	5,248.2	0.0	0.0	5,248.2	-0.1	0.0

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

**Numbers and Language**

**Agency: State Retirement Payments**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	271,101.1	307,936.1	307,936.1	0.0	0.0	307,936.1	36,835.0 13.6 %	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	5,780.7	5,870.7	5,870.7	0.0	0.0	5,870.7	90.0 1.6 %	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	263,534.0	300,184.0	300,184.0	0.0	0.0	300,184.0	36,650.0 13.9 %	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	271,101.1	307,936.1	307,936.1	0.0	0.0	307,936.1	36,835.0 13.6 %	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)	271,101.1	307,936.1	307,936.1	0.0	0.0	307,936.1	36,835.0 13.6 %	0.0	

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**Numbers and Language**

**Agency: Special Appropriations**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	737,900.0	768,086.6	768,086.6	0.0	0.0	768,086.6	30,186.6    4.1 %	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	737,900.0	768,086.6	768,086.6	0.0	0.0	768,086.6	30,186.6    4.1 %	0.0	
<u>Funding Sources</u>									
1108 Stat Desig (Other)	0.0	12,550.0	12,550.0	0.0	0.0	12,550.0	12,550.0    >999 %	0.0	
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	
1239 AvFuel Tax (Other)	0.0	136.6	136.6	0.0	0.0	136.6	136.6    >999 %	0.0	
1253 STA Bonds (Other)	737,900.0	700,000.0	700,000.0	0.0	0.0	700,000.0	-37,900.0    -5.1 %	0.0	
1261 Shared Tax (DGF)	0.0	33,900.0	33,900.0	0.0	0.0	33,900.0	33,900.0    >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	33,900.0	33,900.0	0.0	0.0	33,900.0	33,900.0    >999 %	0.0	
Other State Funds (Other)	737,900.0	734,186.6	734,186.6	0.0	0.0	734,186.6	-3,713.4    -0.5 %	0.0	

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

**Numbers and Language**

**Agency: Fund Capitalization**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T		
<b>Total</b>	209,382.5	116,412.2	104,217.7	30,000.0	0.0	134,217.7	-75,164.8	-35.9 %	17,805.5	15.3 %
<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	12,500.0	0.0	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	209,382.5	116,412.2	91,717.7	30,000.0	0.0	121,717.7	-87,664.8	-41.9 %	5,305.5	4.6 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,684.7	31,222.4	31,222.4	0.0	0.0	31,222.4	8,537.7	37.6 %	0.0	
1004 Gen Fund (UGF)	143,709.0	71,419.0	21,724.5	30,000.0	0.0	51,724.5	-91,984.5	-64.0 %	-19,694.5	-27.6 %
1005 GF/Prgm (DGF)	92.0	92.0	12,592.0	0.0	0.0	12,592.0	12,500.0	>999 %	12,500.0	>999 %
1108 Stat Desig (Other)	0.0	244.1	25,244.1	0.0	0.0	25,244.1	25,244.1	>999 %	25,000.0	>999 %
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	
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	
1169 PCE Endow (DGF)	30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	-100.0 %	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	
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	
1216 Boat Rcpts (DGF)	0.0	58.6	58.6	0.0	0.0	58.6	58.6	>999 %	0.0	
1217 NGF Earn (Other)	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0	
1234 LicPlates (DGF)	1.3	1.3	1.3	0.0	0.0	1.3	0.0		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	



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

**Numbers and Language**

**Agency: Fund Capitalization**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19_HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OP T</u>		<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	143,709.0	71,419.0	21,724.5	30,000.0	0.0	51,724.5	-91,984.5	-64.0 %	-19,694.5	-27.6 %
Designated General (DGF)	32,093.3	151.9	12,651.9	0.0	0.0	12,651.9	-19,441.4	-60.6 %	12,500.0	>999 %
Other State Funds (Other)	10,895.5	13,618.9	38,618.9	0.0	0.0	38,618.9	27,723.4	254.4 %	25,000.0	183.6 %
Federal Receipts (Fed)	22,684.7	31,222.4	31,222.4	0.0	0.0	31,222.4	8,537.7	37.6 %	0.0	

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

**Numbers and Language**

**Agency: Permanent Fund**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T		
<b>Total</b>	1,023,487.2	71,300.0	71,300.0	1,070,500.0	0.0	1,141,800.0	118,312.8	11.6 %	1,070,500.0	>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	0.0	0.0	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	71,300.0	71,300.0	1,070,500.0	0.0	1,141,800.0	118,312.8	11.6 %	1,070,500.0	>999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,023,487.2	71,300.0	71,300.0	898,300.0	0.0	969,600.0	-53,887.2	-5.3 %	898,300.0	>999 %
1243 SBR Fund (UGF)	0.0	0.0	0.0	172,200.0	0.0	172,200.0	172,200.0	>999 %	172,200.0	>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)	1,023,487.2	71,300.0	71,300.0	1,070,500.0	0.0	1,141,800.0	118,312.8	11.6 %	1,070,500.0	>999 %

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

**Numbers and Language**

**Agency: Fund Transfers**

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
<b>Total</b>	58,642.5	58,902.2	45,639.1	763.1	0.0	46,402.2	-12,240.3 -20.9 %	-12,500.0 -21.2 %	
<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	10,500.0	12,500.0	0.0	0.0	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	1.0	454.0	0.0	454.0	0.0	454.0	453.0 >999 %	0.0	
8 Miscellaneous	48,141.5	45,948.2	45,639.1	309.1	0.0	45,948.2	-2,193.3 -4.6 %	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	21,110.0	42,771.6	42,462.5	309.1	0.0	42,771.6	21,661.6 102.6 %	0.0	
1005 GF/Prgm (DGF)	13,432.5	15,432.5	2,932.5	0.0	0.0	2,932.5	-10,500.0 -78.2 %	-12,500.0 -81.0 %	
1108 Stat Desig (Other)	0.0	244.1	244.1	0.0	0.0	244.1	244.1 >999 %	0.0	
1169 PCE Endow (DGF)	14,000.0	454.0	0.0	454.0	0.0	454.0	-13,546.0 -96.8 %	0.0	
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)	31,210.0	42,771.6	42,462.5	309.1	0.0	42,771.6	11,561.6 37.0 %	0.0	
Designated General (DGF)	27,432.5	15,886.5	2,932.5	454.0	0.0	3,386.5	-24,046.0 -87.7 %	-12,500.0 -78.7 %	
Other State Funds (Other)	0.0	244.1	244.1	0.0	0.0	244.1	244.1 >999 %	0.0	

## 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.

**20ConfCom (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

**20 HB2001 Op (20 HB2001 Op Items)** - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

**19\_HB2001Supp (19\_HB2001Supp)** - FY19 supplemental appropriations included in HB2001.

**20 OP T (20Budget with Lastest Bills)** - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.